

MANCHESTER PUBLIC SCHOOLS
Manchester, Connecticut

School Budget
For the Fiscal Year
July 1, 2008 – June 30, 2009

Recommended
By
Manchester Board of Education
February 6, 2008

MANCHESTER PUBLIC SCHOOLS

Manchester, Connecticut

Board of Education Members

Margaret Hackett, Chairperson
Enrique Marciano, Secretary

Michael Crockett
Steven Edwards
Michael Pohl

Jay Moran
Carl Stafford

Linette Small-Miller
Michael Rizzo

Student Representative

Melissa Proano

Central Office Administration

Dr. Kathleen M. Ouellette
Superintendent of Schools
Telephone: 860 647-3441
Email: b21kouel@ci.manchester.ct.us

Patricia F. Brooks
Assistant to the Superintendent
Finance & Management
Telephone: 860 647-3445
Email: pbrooks@ci.manchester.ct.us

Dr. Ann Richardson
Assistant Superintendent
Curriculum and Instruction
Telephone: 860 647-3446
Email: arichard@ci.manchester.ct.us

Jenifer Shinn Tait
Director of Student Support Services
Telephone: 860 647-3448
Email: jenifert@ci.manchester.ct.us

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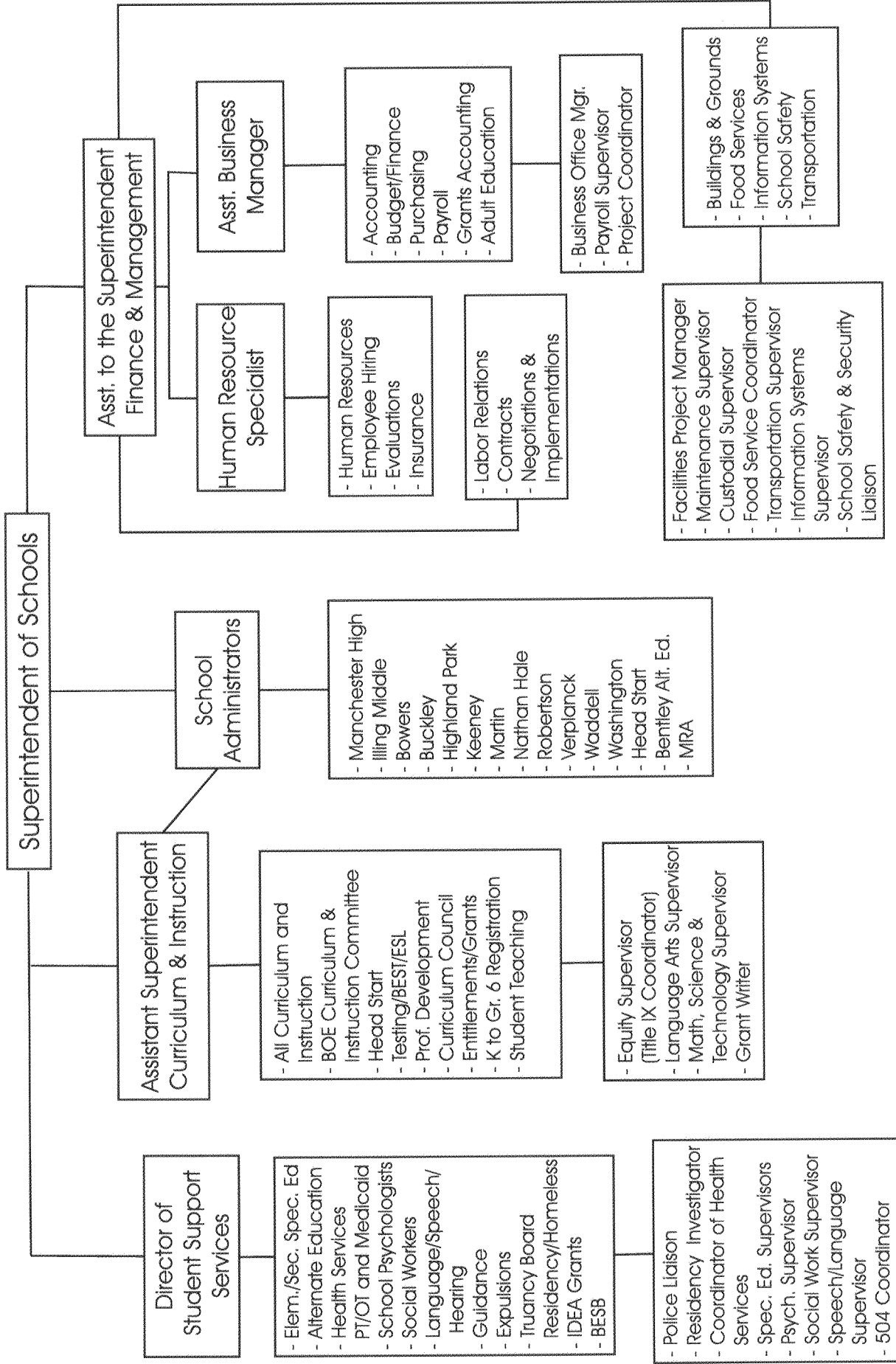
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MANCHESTER PUBLIC SCHOOLS ORGANIZATIONAL CHART

BOARD OF EDUCATION



February 12, 2008

Mr. Scott Shanley
General Manager
Town of Manchester
Manchester, CT 06040

Dear Mr. Shanley,

The Manchester Board of Education ("Board") hereby transmits to you its recommended budget for 2008-2009, which was approved by the Board on February 6, 2008. This budget represents collaboration between the Superintendent, community members, parents, teachers, administrators, staff, and the Board to provide the highest quality educational programming for our students.

The Board's recommended budget for 2008-2009 is a total amount of \$97,431,867, representing an increase of \$4,849,187, or 5.2% over the 2007-2008 budget. Of this increase, \$2,786,235 or 3.0% is necessary to maintain the same level of services as in the 2007-2008 budget. This budget includes an accurate level of funding for certified and non-certified salaries, health benefits, utilities, transportation, and Special Education and Magnet School tuition.

The 2008-2009 budget continues to support the closing the Racial Achievement Gap with an \$167,000 increase to fund Professional Development, After School and Day Programs, Benchmark Assessments and Academic Achievement, Mentoring and Support Programs for children of color.

Also within the budget is \$1,147,263 to support the re-opening of Bennet. The Board's budget priority to support full-day kindergarten increases this budget by \$100,062 for 2 Kindergarten Teachers. An Early Childhood Teacher, Behaviorist, Transition Teacher and a .6 Speech and Language Clinician as well as a Reading Tutor, Positive Behavior Support Paraprofessional, Transition Paraprofessional, and Information Services Technician increase the budget request by \$538,827. Additionally, to support a State mandate, 6 In-school Suspension Monitors are needed at a cost of \$109,800.

The Board's Recommended Budget for 2008-2009 provides for an effective operation of Manchester Public Schools and is aligned with the Mission of the Manchester Public Schools, the Board's budget priorities, the Manchester Public Schools Improvement Plan, Building Repair and Maintenance Policy (3510), and the Educational Technology Maintenance Policy (3511).

Thank you for your consideration of this request.

Sincerely,

A handwritten signature in black ink, appearing to read "Margaret H. Hackett", written in a cursive style.

Margaret H. Hackett, Chairwoman
Manchester Board of Education

MANCHESTER PUBLIC SCHOOLS
School District Budget 2008-2009

EXECUTIVE SUMMARY

The mission of the Manchester Public Schools is to assure that all students become responsible citizens who will be successful in a changing world. Through an active partnership of students, school personnel, families and the community, the Manchester Public Schools strives to create safe and inclusive schools defined as places where equity is the norm, excellence is the goal, and achievement cannot be predicted by race or other demographics. The Manchester Public Schools' mission also guides the district improvement and equity plans, which outline the district's goals and objectives for the year.

A school district's budget consists of not only a plan of expenditures but also the sources of revenue that will support beliefs, mission and goals. The Board of Education's core budget has been supported primarily by State grants, most notably in the form of the Educational Cost Share (ECS) general grant, and by the general tax revenues of the Town.

During the 2007 Legislative Session, the General Assembly made a major change in the ECS formula. Highlights of these changes are increased foundation per student, a raise in the Guaranteed Wealth Level, and additional changes in the weightings of student counts for educational and economic need. In addition, the "hold harmless," a requirement that a town receives from the ECS grant that is at least, - 1) equal to the grant it received in the previous fiscal year or - 2) 60% of its full ECS entitlement was eliminated. Furthermore, there is a continuation of the requirement that any town that receives an increase in its annual ECS grant must increase its local budget for education by at least the amount of the increased aid. The June Special Session, Public Act 07-3, Section 63, modifies the minimum budget requirement (MBR) in various ways. First, for FY08 and 09, it requires most towns to spend for education at least their budgeted appropriation for the prior year plus an amount ranging from 15% to 65% of their ECS increases. Second, it calculates the MBR percentage as the average of the difference between each town and the highest-ranked town in the following categories: (1) current program expenditures per student, (2) per capita wealth (equalized net grand list adjusted for income), and (3) percentage of students who score below proficiency on Connecticut State Mastery tests. The bigger the average difference, the higher the percentage of its ECS increase a town must spend (i.e., the closer to 65%). Finally, any town whose school district is in the third year or more of failing, as a district, to make Adequate Yearly Progress (AYP) in math or reading, must add 20 percentage points to the share of its ECS increase that it must spend on education.

Therefore, during the preparation of this budget I have been mindful of the No Child Left Behind Act, academic achievement, the implementation of the town wide real property revaluation, and increased debt service related to the school construction projects.

The following executive summary presents highlights of the budget and many issues facing our school system. Although detailed information follows in other sections of the budget, the executive summary will provide the citizens with the most critical issues regarding the 2008-09 budget.

The preliminary projection indicates that approximately a 3.0% Level of Services' increase over the prior year would be required to maintain current programming and level of services. In addition, numerous student programs and capital projects are prioritized into multi-year

phases. In each of the past years, student programs were preserved with adjustments and modifications made by the administrative team. Wherever possible, the administrative team has satisfactorily applied cost-containment and reduction measures.

Fiscal Year 2008 - 09 Budget Approach and Challenges

Based on current revenue projections from State and Federal sources, the Board of Education prioritized expenditures. Those assigned the highest priority were included in the FY08-09 budget.

Student achievement, expanding the Gifted and Talented program, opening of the Bennet 6th Grade Academy, closing the racial achievement gap, funding a full day kindergarten phase-in program, and continuing budget commitments to the New England Association of Schools and Colleges Accreditation review remain the focus of our school system.

The Federal No Child Left Behind Act (NCLB) continues to have significant impact on our local school system. Given the aggressive statutory requirements that are directed toward achievement of academic proficiency in reading, mathematics, and science for all students by the year 2014, the present NCLB funding is inadequate. In addition, funding the new legislation on Parent Choice with Magnet Schools, and the reduction of federal and state entitlements will continue to place significant financial burdens on the Manchester School District.

Budget Process

At the beginning of the budget process, Central Office staff, building administration, and program supervisors were provided a general framework for preparing their budgets. Through this process, they prioritized the approved Manchester Board of Education goals and objectives, which are outlined in the district's Improvement and Equity Plans. First, the Central Office staff and Administrative Team considered redirecting existing resources to meet the priorities within the district and, second, considered reorganization as a viable means of financing some new initiatives.

Staff members at all management levels participated in the development of this budget. The Board of Education has conducted four budget workshops involving the Superintendent and administrative staff. This actively supports the development of the Superintendent's recommended budget by providing guidance on priorities and strategic directions. The revised budget document provides the means to understand the budget requests and priorities through explanatory text that includes both level service funding budget projections and limited new district initiatives.

The Reopening of the Bennet Academy

The Manchester Public Schools anticipates the grand opening of the new sixth grade Bennet Academy in August 2008. The Academy will accommodate up to 500 sixth grade students after the completion of renovations to four of the building units.

This Academy will provide facilities for a contemporary educational program uniquely suited for elementary/middle school students. The primary consideration is for Bennet Academy students to receive appropriately designed enrichment and instructional programs for young adolescents. Instruction will be organized to provide a transition from the self-contained educational setting of the elementary school to the academically oriented teams of the middle school. The Bennet Academy will be comprised of several teams of teachers. Two Learning

Teams will share special education resource and tutorial services. This budget reflects the instructional and educational needs of The Bennet Academy.

The increased costs will include 48% for additional Bennet Staffing and 29% for utilities and 23% for transportation. The increase in the budget to open the Bennet Academy is \$1,147,263 or 1.2% of the budget increase.

New England Association of Schools and Colleges (NEASC)

During the 2007-2008 school year, Manchester High School will complete its preparation for the NEASC evaluation process. The NEASC Evaluation Team is scheduled to visit Manchester High School in May 2009. Recommendations from the 1999 NEASC Report brought focus to the areas of instruction, library resources, technology, staffing and space. This report was a catalyst for the initiation of our Freshman Center. Since the last evaluation, Manchester High School has increased student expectations for performance by implementation of the Proficiency Project. The accreditation of the high school is an important affirmation of student programs and services and impacts not only Manchester High School, but also the district and the entire community. Curriculum and instruction, staffing, technology and library resources are the critical aspects to our continued accreditation, and they are each reflected in the budget proposal for Manchester High School.

Staffing

Beginning with school year 2006-2007, all teachers in core academic subject areas had to be deemed "highly qualified." "Highly qualified" employees must hold full state certification; have a bachelor's degree; and demonstrate competency in the core academic subject area(s) that they teach. As defined in the No Child Left Behind Act, core academic subjects include English; reading/language arts; science; mathematics; the arts (music, fine arts, dance and theater); world language; civics and government; history; geography and economics.

Early Childhood Teacher

An Early Childhood Teacher is needed for the preschool classes for children ages 3 and 4. Presently, these classes average 12 students per class; an additional 42 students have been referred for placement. During the second half of this year, 30 of the students in referral are expected to enter Early Childhood Education programs. In addition, we are experiencing an increase in the numbers of students with Autism Spectrum Disorders at the preschool level.

Behaviorist

Currently we are using consultants to address the behavior needs of our students. Hiring a Behaviorist would be more cost effective at this time. A Behaviorist will keep more children in district in the least restrictive environment as required by IDEA.

Speech & Language Clinician

A .6 FTE Speech and Language Clinician is needed to service the increased numbers of students, particularly in early childhood classes, needing this support both in public and non-public schools.

Full-Day Kindergarten Teachers

Another initiative in the FY08-09 budget is funding for a phase-in full-day kindergarten program. Full-day kindergarten is increasingly needed to help close the achievement gap for all students as more students enter school lacking critical skills essential for success. In addition, students are unable to meet the Connecticut State Department of Education preschool benchmarks. The addition of two teachers is necessary to begin phasing in full-

day kindergarten programs. The cost of phasing in full-day kindergarten programs in two schools for September 2008 is \$100,062 or .1% of the budget increase. The schools will be selected based on economic needs.

Transition Teacher

All students identified with a disability require transition services at age 16 or younger. Manchester High School has 23 students in the transition services program. This position will allow for a greater number of students to be served as required under IDEA.

Reading Tutor

A reading tutor has been requested to support the reading program at Illing. In the 2006-07 school year, Illing did not make Adequate Yearly Progress in reading with Black, Hispanic, Students with Disabilities, English Language Learners, and Economically Disadvantaged students.

Positive Behavior Support Paraprofessional

Bentley requested the addition of a Positive Behavior Support Paraprofessional in an effort to fully implement Positive Behavior Support and utilize in-school suspension as an alternative to out-of-school suspension.

Transition Paraprofessional

A Transition Paraprofessional is needed to support the additional Transition students.

Information Services Technician

Additional technical support is essential for the most effective use of the increase in technology within our schools. At Manchester High School, currently there is one Information Technology Specialist responsible for nearly 800 computers, the building network, digital television equipment, and security cameras. NEASC will take note of the limitations on support in this area if not addressed with increased personnel.

The cost for the requested new non-certified positions is \$104,115 or .1% of the budget increase.

In-School Suspension Monitors

P.A. 07-66, An Act Concerning In-School Suspensions effective July 1, 2008, mandates suspensions must be in-school suspensions unless the school administration determines that the pupil suspended poses such a danger to persons or property or such a disruption of the educational process that the pupil must be excluded from school during the period of suspension.

Currently none of the ten elementary schools have suspension monitors as compared to the middle and high schools. Five monitors will be shared among four elementary schools and one will be assigned to Bennet.

The cost for In-School Suspension monitors is \$109,800 or .1% of the budget increase.

New Certified Positions for FY2008-2009:

| FTE | POSITION | BUDGETED AMOUNT |
|------------|--|----------------------------|
| 1.0 | Early Childhood Teacher | \$50,031 |
| 1.0 | Behaviorist | \$90,000 |
| 0.6 | Speech & Language Clinician | \$30,019 |
| 2.0 | Full-Day Kindergarten Teachers | \$100,062 |
| 1.0 | Transition Teacher | \$50,031 |
| 1.0 | Reading Tutor | \$17,349 |
| 1.0 | Positive Behavior Support Paraprofessional | \$18,383 |
| 1.0 | Transition Paraprofessional | \$18,383 |
| 1.0 | Information Services Technician | \$50,000 |
| 6.0 | In-school Suspension Monitors | \$109,800 |
| | Benefits | \$214,631 |
| Total | | \$748,689 |

The Board of Education utilizes enrollment projections prepared by the New England School Development Council (NESDEC). NESDEC's enrollment projection totals from fall 2006 were high when compared with the actual enrollment total for fall 2007. The district experienced a sharper enrollment decline than anticipated, with 9 of the 13 cohort survival ratios dropping from the previous year.

At the kindergarten level, the enrollment represented only 76% of the births to residents five years previously (the lowest percentage in at least 6 years).

In addition, at the high school level, the district experienced less in-migration between 8th and 9th grade and more out-migration between grades 9-10, 10-11, and 11-12.

These changes all contributed to a lower "five-years-out" projection than in the 2006 report.

Student enrollment projections are a major consideration when developing the School Board Budget. Student enrollment drives the amount of State and federal funding the school district receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. The most recent State Department of Education information ranks Manchester's per pupil expenditure total at \$11,201, which is 64th out of the 169 Connecticut school districts. This budget proposal provides the resources necessary both to enhance the value of our citizens' investment in the Manchester Public Schools, and to provide a quality, high standards education for every student in the Manchester Public Schools. (NESDEC, 2007)

Student Performance

Manchester High School is developing programmatic and instructional initiatives to raise student achievement for all students in all subjects. Efforts to improve student performance on the CAPT continue to be a focus for instruction in light of NCLB mandates and graduation requirements in reading, writing, mathematics and science. In addition, programmatic initiatives have been developed to address the continuing concerns over achievement gaps in performance of students on the CAPT.

Consistent with increasing expectations for student performance, Manchester High School will begin to decrease the number of levels of instruction for course offerings. In the 2008-

2009 school year, the General Studies level of instruction will be eliminated for grade 9 students in the core academic subjects. To accommodate the learning needs of the students who will move into more challenging coursework, additional instruction will be provided in the areas of English and mathematics.

Improvement in student performance on the CAPT is an essential programmatic goal. Students will be provided with direct classroom instruction on the performance expectations for each section of the CAPT. In both grades 9 and 10, students will complete multiple CAPT style assessments. Teachers and administrators will use these data points to determine instructional needs and identify students who need additional supports.

Manchester High School continues its focus on the Proficiency Project. In this model, students are expected to demonstrate their understanding of the essential learning elements in their courses. This instructional model raises expectations for student performance, critical thinking and problem solving.

Scholastic Aptitude Test (SAT)

The SAT remains a gateway test to college admission. The mean verbal and math scores were 490 and 484, respectively, for the Class of 2007. These scores compare with the verbal (494) and math (475) of four years ago for the Class of 2004.

To continue encouraging students to aspire to college, funds are allocated to administer the PSAT to all sophomores and juniors at Manchester High School. With this encouragement, 68% of the graduating Class of 2007 participated in the SAT testing program of the College Board. We continue to encourage students to aspire to higher education by funding participation in the PSAT for our sophomore and juniors.

College Enrollment for MHS Class of 2007

This past year, 91% of the Manchester High School Class of 2007 enrolled in two and four year colleges. Within the class of 2007, 53% attended four year colleges; this represents an increase from 51% in the Class of 2006. In both 2006 and 2007, 38% of our graduates attended two year colleges. This level of college enrollment among our graduates is evidence of the importance placed on pursuit of continuing education beyond high school.

Curriculum and Instruction

The Manchester School System celebrates its diverse population through implementing strong curricula, establishing high expectations for student achievement, and maintaining a tradition of a comprehensive professional development program. The Board of Education funds a number of programs and materials related to improving students' academic skills in general, as well as specifically focusing on the achievement gap between white students and students of color. Support of language arts, math, and science curricula is provided at the building level through the work of literacy and numeracy trainers, curriculum specialists, reading consultants, math/science coaches, and instructional leaders. The integration of technology is a major focus in all of these areas.

Manchester Public Schools are responsible to develop curricula for students in kindergarten through twelfth grade in every content area. These curricula are generated from national and state standards such as *The Connecticut Framework: K-12 Curricular Goals and Standards*. Similarly, the CSDE's *Common Core of Teaching* provides guidance to administrators and teachers regarding expectations for instruction at all levels.

The FY 2008-09 budget profile supports an increase in funding for professional development to ensure continued success in closing the achievement gap for all students. Students will be tested in science on the March 2008 CMT. Therefore, teachers will need extensive training and materials to support student preparation. The district will need support to continue its work in developing proficiencies, expanding data review teams, nurturing effective learning communities and continuing Courageous Conversations about race.

Student Achievement among Students of Color

The District-wide Equity Plan to address student achievement and raise awareness among all staff within Manchester Public Schools was approved on September 24, 2007 by the Board of Education. In this plan, we highlight three goals: Leadership, Cultural Competence, and Family and Community Empowerment. We believe that all leaders must practice the tenets of equity, that all teachers must create a student-centered learning and teaching environment for all students, and that a partnership between families and the community must be developed and fostered.

All schools now have equity plans and equity teams to ensure that Courageous Conversations continue. This gives staff an opportunity to talk about race and allows staff to personalize the impact of race on students, as well as their role as instructional facilitators both in and out of the classroom. In addition, data review is essential to the process of better understanding and supporting achievement for all students. All schools are using data from student work to guide instruction. In addition, all staff are discussing race and culture to better understand their students and the differences within each classroom.

Cultural competence is core to the issue of the racial achievement gap. As we create culturally responsive classrooms, we specifically acknowledge the presence of culturally diverse students and the need for these students to find relevant connections among themselves, the subject matter, and the tasks teachers ask them to perform. The recent hiring of an Equity Facilitator will ensure that teachers are adequately trained in cultural competence.

The Equity Facilitator will also help provide faculty with materials and models that support the use of culturally appropriate pedagogical practices that demonstrate respect for all. It is essential that we provide support to teachers to help them develop cohesive and comprehensive multicultural curricula, infuse multicultural principles throughout the curricula, and prepare teachers to respond to the needs of diverse learners and their families. Appropriate and relevant professional development opportunities will allow us to continue the essential training necessary.

Student programs must continue to grow to empower and academically engage both students of color, and students at risk. Young Women's and Men's Leadership programs at the secondary level must continue to prepare students for post-secondary pursuits through active involvement in activities that demonstrate respect for self and others. Furthermore, we must increase after school programs to improve academic performance and support academic success. These programs help students know themselves, better appreciate the value of education, understand the power of studying and realize the importance of reaching maximum academic success.

Special Education

Manchester Public Schools uses several models to deliver special education services and supports. These services and supports give students with special needs access to general

education curricula, improve their academic achievement, and reduce the time that they are removed from their regular classroom and peer group. Various inclusion models and assistive technology supports are used.

Because of specialized services and supports, an increasing number of students with special needs are attending magnet, charter, and private schools. Additionally, there are increasing numbers of children with emotional or behavior issues who require more supervision (paraprofessional), increased behavior consultation, and programs with increased structure.

Legal fees are directly related to due process requests by parents, parent complaints to the Connecticut State Department of Education (CSDE), occasional expulsion or residency hearings, and review of policies as needed.

The public and private tuition lines are budgeted based on expected reimbursement from Excess Cost grants (State), Medicaid (State/Federal), and tuition billed to other districts. In addition to parent choice placements, agencies such as Department of Children and Families and juvenile courts place students out of our district. Our district does choose to place select students out of district when a child with very unique learning needs requires a specialized program in order to make educational progress.

Analysis of Special Education Strategic School Profiles (SSP) for the last seven years shows that Manchester consistently places a lower percentage of special education students out of district than our District Reference Groups (DRG) or the State. Likewise, others (DCF, Courts) place a higher percentage of Manchester students. Manchester maintains more children in district; therefore, there is a greater need for teachers and paraprofessional support. Additionally, there are seven state funded group homes in Manchester and many of those students require special services and transportation.

Alternative Education Program

The New Horizons program that was designed and implemented in the 2006-07 school year is already showing measures of success. This alternative program is an opportunity to provide appropriate education for children with behavior concerns. Students express that they feel connected to school. Attendance and achievement rates support this.

Regardless of the potential success of the New Horizons program, Manchester Public Schools remains concerned about the representation of students of color in alternative education. Discipline, including suspensions and expulsions, continues to show disproportionate numbers of black and Hispanic males. Therefore, Manchester Public Schools is focused on maintaining an effective alternative education program to address this issue. Diversity training, positive behavioral environments, and sound instruction emphasizing authentic hands-on applications and embedded critical thinking skills instruction are initiatives that need to be continually fostered in both the regular and alternative educational settings. Alternative education programming is one more step on the continuum to address the needs of all children, grades 7 through 12.

Grant Funding

Grant funds have a significant impact on the annual finances of the Manchester Public Schools. Grants are received from a variety of federal, state, local and private sources and supplement, rather than replace, municipal funding for educational programs and services.

Manchester applies for and receives two types of grant funding: competitive and non-competitive/entitlement funding. Funding amounts for both types are generally awarded

based on student and district need, characteristics of the population to be served, and available funder resources. District budgets and programs impacted by grants include special education, curriculum and instruction, assessment, approved building/utility projects, family and school partnerships, technology, and school security.

The majority of the grants received by Manchester Public Schools are provided by the State of Connecticut and the federal government. The State Department of Education (SDE) typically oversees the disbursement of most, although not all, of the state grant funding that the district receives, as well as that of certain federal pass-through grants and entitlements. The SDE regularly informs public school districts of grant availability, program guidelines, allocation or funding level amounts, as well as timelines for application submission, grant reporting, and fund disbursement as set by the legislature. Regardless of the funding source or type of grant, Manchester Public Schools must adhere to strict guidelines that vary with each individual grant in order to retain the district's current and future eligibility status and remain in regulatory compliance.

The entitlement grant funding estimates provided in the annual budget are based on previous allocation and state projections, since final funding amounts for any given school year are often not known until after the district budgeting process ends. For example, the current school year funding amounts for the ESEA/Title I grant, one of the district's largest entitlements, are usually not available until the fall. This occurs because of the timing of federal and state budget appropriations, as well as allocation amounts that are calculated based on frequently changing student enrollment levels.

Manchester Public Schools will continue to apply for both competitive and entitlement grant funding during the 2008-09 fiscal year in order to support our district goals. Entitlement funding will be instrumental in our efforts to increase student proficiency and address the achievement gap. Also, as in past years, in 2008-09 we will aggressively pursue competitive grants from a variety of funding sources that will help us address student needs and district goals and objectives.

Educational Technology

In 2006, the Manchester Board of Education adopted Policy 3511 "Educational Technology Maintenance". This policy sets the minimum funding level for the purchase of educational technology at 0.5% of the total local school budget, mandates that educational technology expenditures shall be guided by a three-year District-wide Technology Plan, and creates a District-wide Technology Committee. The District-wide Technology Committee is composed of administrators, teachers, members of the town's and the school's Information Systems departments, and community members. The District-wide Technology Committee develops and revises the Technology Plan, annually sets minimum standards for technology purchases, and considers and recommends funding for district-wide requests not related to a particular school. All remaining educational technology funds are then allocated to the schools and Head Start on a per-pupil basis. For this next budget year, we will update the District / School Technology Plans, update our computer inventory procedures to track each computer's date-of-purchase and funding source, develop a recommended Educational Technology Purchasing Plan for the town's renovation of Bennet Academy, and then analyze Bennet's remaining technology needs.

Summary to Date

To date, Manchester Public Schools welcomes all students, regardless of their language, family circumstances, income, religious belief, physical or mental disability, or race. This

inclusive nature of our student body makes our work a special challenge, but not an impossible one. Furthermore, this budget is a very complex one; one built to educate all of Manchester's students, whether they be in public schools, charter schools, magnet schools, or non-public schools. In some capacity, all the Manchester educational institutions, whether faith based or theme based, have some amount of interest in this budget either with monetary considerations or service entitlements.

This budget proposal provides recommendations for the resources necessary to sustain the Manchester Public School District's vision and consistently meets the many goals and objectives for student achievement. I am committed to uphold our school district's educational integrity, and to ensure that we fund the critical investments for our current and future educational wants and needs. I commend the members of the Manchester Board of Education for their strong leadership and enduring commitment to providing a quality education to the students of Manchester Public Schools. I am thankful for the many hours that our staff dedicates each day and throughout the weekends to make every classroom a better place for all children. I would also like to thank the many parents and other citizens of Manchester who volunteer their time and expertise to help make our schools places that make a difference in the lives of our students now and in the future.

Respectfully submitted,

A handwritten signature in cursive script that reads "Kathleen M. Ouellette". The signature is written in dark ink and is positioned above the printed name.

Kathleen M. Ouellette, Ed.D.
Superintendent of Schools

Mission of Manchester Schools

The mission of the Manchester Public Schools is to assure that students become responsible citizens who will be successful in a rapidly changing world.

Through an active partnership of students, school personnel, families and the community, the Manchester Public Schools encourage learning from birth through graduation and beyond.

As partners, we strive to create safe and inclusive schools defined by support for individual needs, respect for differences, integrity, and pride.

We are committed to excellence in teaching and learning.

We strongly value each student's capacity for high educational achievements.

We empower students by helping them to attain the knowledge, skills and values needed for success.

MANCHESTER PUBLIC SCHOOLS

DISTRICT IMPROVEMENT PLAN

2007 – 2010

Kathleen M. Ouellette, Ed.D.
Superintendent of Schools

DISTRICT IMPROVEMENT COMMITTEE

Planning and Implementation

Ann M. Richardson, Ph.D.

Assistant Superintendent

Curriculum and Instruction

DISTRICT COMMITTEE

Ted Dillon
 Kate England
 Ann Fuini
 Linda Gejda, Ed.D.
 Diane Kearney
 Shelly Matfess
 Troy Monroe
 Annette Odum
 Donald Sierakowski
 Jenifer Tait

Supervisor of Special Education
 Principal Nathan Hale Elementary
 Interim Language Arts Supervisor
 Math, Science & Technology Supervisor
 Director of Equity Programming
 Supervisor of Special Education
 Principal Illing Middle School
 Parent Middle School
 Principal High School
 Director of Student Support

COMMITTEE MEMBERS for Review

Kate Colavecchio
 Steve Edwards
 Donna Fitzgerald
 Michael Rizzo
 Linette Small-Miller
 Carl Stafford

Principal Highland Park Elementary
 Curriculum & Instruction Committee
 Principal Martin Elementary
 Curriculum & Instruction Committee
 Curriculum & Instruction Committee
 Curriculum & Instruction Committee
 Elementary Principals Committee

DISTRICT IMPROVEMENT PLAN

2007 – 2010

GOALS:

- 1. All students of Manchester Public Schools will attain high academic achievement in literacy.**
- 2. All students of Manchester Public Schools will attain high academic achievement in numeracy.**
- 3. All parents of Manchester Public Schools students will actively participate in the educational process.**

The Manchester Public Schools **District Improvement Plan** outlines the goals and objectives of the Board of Education for the next three years, 2007 to 2010. This plan provides for excellence in education under the guidance of the Board's goals for the students of the Manchester Public Schools in alignment with effective progress monitoring. A collaborative district team including central office, principals, teachers, and parents, created this plan with technical assistance from the Connecticut State Department of Education.

The goals and objectives of this plan were developed to address the identified needs of all students. The Manchester Public Schools has made a specific commitment to close the achievement gap in relation to the following individuals: black, Hispanic, special needs, English Language Learners, and economically disadvantaged. All indicators address the identified need to improve Adequate Yearly Progress (AYP) for each identified group in the core areas of literacy/numeracy and parental involvement meeting the requirements of *No Child Left Behind* legislation. The indicators are specifically designed using data analysis. In addition to the classroom teacher, a variety of additional staff resources are used to address the needs of low-achieving students in literacy and numeracy. Specific examples of additional resources are indicated throughout this document.

The scientifically based research strategies outlined in the **District Improvement Plan** were carefully selected to accomplish improvement in each indicator. The strategies have been categorized into two groups: 1) New strategies that the district will be implementing in the 2007-10 school years, 2) Implementation of district strategies that have already been used over the last few years but will be redesigned to improve their impact to meet the indicators.

The Manchester Public Schools carefully selected the following five areas of professional development to support the accomplishment of the three goals of this plan. In addition, it must be pointed out that Courageous Conversations about Race is the lens through which our District views effective instructional strategies to address the racial achievement gap. Courageous Conversations helps changes attitudes and perceptions about difference as it pertains to race. The following list is the selected professional development focus areas:

- Data Driven Decision Making/ Data Teams
- Effective Teaching Strategies
- Culturally Responsive Teaching
- PBS/EIP
- Parental Involvement in the Educational Process

Therefore, every professional development activity outlined under each goal connects to specific criteria for one or more of the professional development categories.

Professional development will be supported through the district commitment of 10% of Title I funds received each fiscal year identified for professional development. The allocation is distributed as follows:

- A portion of the salaries of reading consultants are partially funded
- Title I Reading Tutors are funded
- Each school identified as a Title I school uses funds for professional development
- District-wide professional development is partially funded

The Manchester Public Schools will monitor the implementation of this plan through: data collection templates, anecdotal evidence at the district level, analysis of progress presented by data teams, and administrative forums. The details of the monitoring system are outlined for each objective under the goals of the plan. Support from the Manchester Board of Education, and with technical support from the Connecticut State Department of Education, will be appreciated.

This plan reflects the District's vision for public education in Manchester as outlined by our mission statement. The goals focus on higher expectations for all students by offering greater support enabling all students to become independent and successful citizens, while meeting the global challenges of the new millennium.

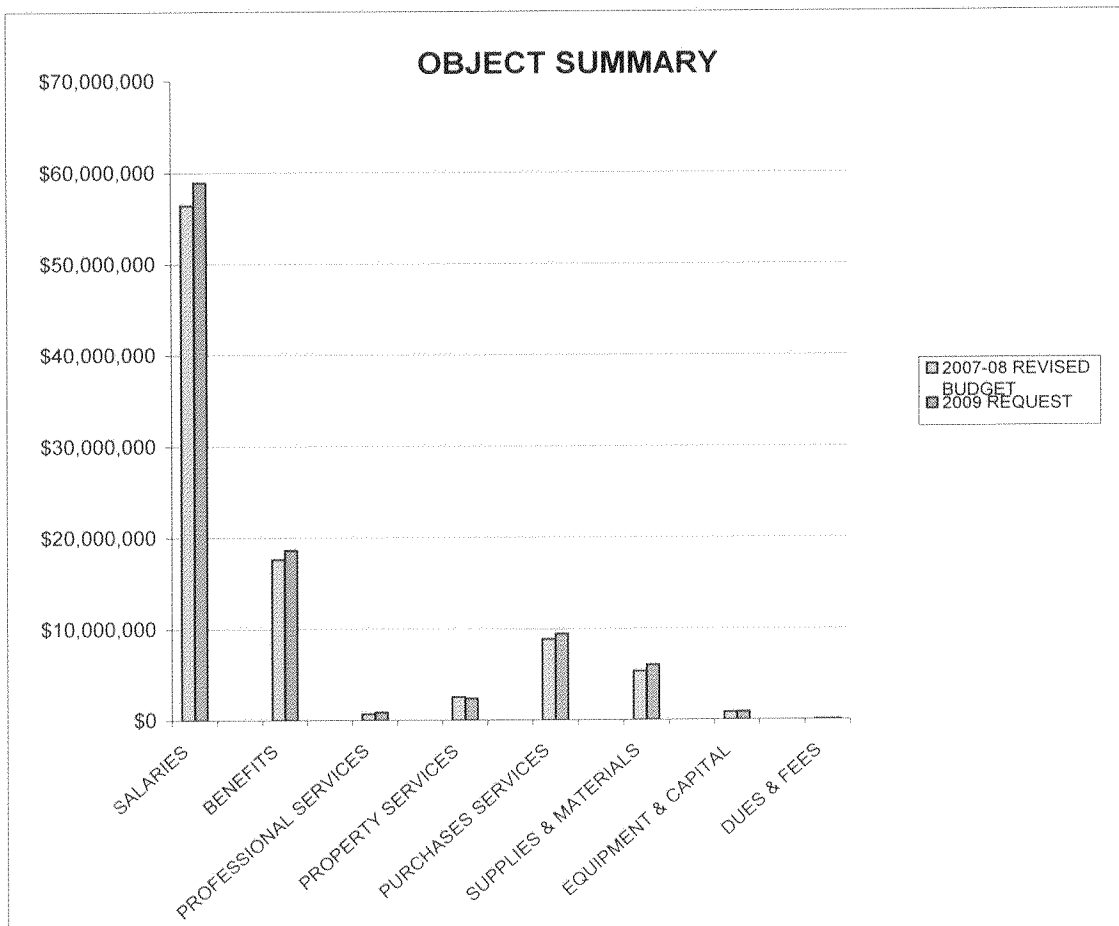
MANCHESTER BOARD OF EDUCATION
FY 2008 - 2009
OBJECT SUMMARY

| CERTIFIED SALARIES | 2007 ACTUAL | 2007 - 2008 ORIG BUD | 2007 - 2008 REVISED BUDGET | 2008 PROJECTION | 2009 RECOMMENDED | PCT CHANGE |
|------------------------------|-------------------|-------------------------|-------------------------------|--------------------|---------------------|---------------|
| CERTIFIED ADMINISTRATORS | 3,852,275 | 4,102,938 | 4,054,274 | 4,054,274 | 4,287,181 | 5.7% |
| CERTIFIED SALARIES | 35,756,093 | 37,423,619 | 37,376,119 | 37,376,119 | 38,127,718 | 2.0% |
| NON-CERTIFIED SALARIES | 8,413,681 | 9,011,343 | 9,107,507 | 9,107,507 | 10,146,752 | 11.4% |
| HOURLY EMPLOYEES | 1,182,753 | 1,311,654 | 1,312,851 | 1,312,851 | 1,333,572 | 1.6% |
| TUTORS | 397,274 | 526,145 | 526,145 | 526,145 | 464,416 | -11.7% |
| PARAPROFESSIONALS | 1,682,755 | 1,635,835 | 1,635,835 | 1,635,835 | 1,986,907 | 21.5% |
| SPED 1:1 PARAPROFESSIO | 1,377,481 | 1,480,643 | 1,480,643 | 1,480,643 | 1,561,791 | 5.5% |
| STUDY HALL MONITORS | 74,260 | 81,784 | 81,784 | 81,784 | 81,461 | -0.4% |
| CERTIFIED SUBSTITUTES | 814,236 | 577,500 | 581,730 | 581,730 | 698,800 | 20.1% |
| CERT. DEGREE CHANGES | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 0.0% |
| OVERTIME | 132,753 | 200,000 | 200,794 | 200,794 | 201,956 | 0.6% |
| SALARIES | 53,683,561 | 56,426,461 | 56,432,682 | 56,432,682 | 58,965,554 | 4.5% |
| LIFE INSURANCE | 64,011 | 76,200 | 76,200 | 76,200 | 91,600 | 20.2% |
| SOCIAL SECURITY | 1,543,820 | 1,508,676 | 1,508,676 | 1,508,676 | 1,581,480 | 4.8% |
| TOWN PENSION | 1,159,005 | 1,414,979 | 1,414,979 | 1,414,979 | 1,635,883 | 15.6% |
| DEFINED CONTRIBUTION | 32,164 | 25,093 | 25,093 | 25,093 | 72,274 | 188.0% |
| TUITION REIMBURSEMENT | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 0.0% |
| UNEMPLOYMENT COMP. | 52,873 | 60,000 | 60,000 | 60,000 | 60,000 | 0.0% |
| HEALTH & MAJ. MED. | 13,370,108 | 13,537,507 | 13,537,507 | 13,537,507 | 13,870,708 | 2.5% |
| MAN. SELF INS. PROG. M | 362,250 | 416,590 | 416,590 | 416,590 | 715,530 | 71.8% |
| CERTIFIED-ACCUM. SICK | 482,434 | 450,000 | 450,000 | 450,000 | 450,000 | 0.0% |
| NON-CERT. ACCUM. SICK | 100,254 | 80,000 | 80,000 | 80,000 | 80,000 | 0.0% |
| CERTIFIED LONGEVITY | 54,101 | 56,336 | 56,336 | 56,336 | 59,361 | 5.4% |
| NON-CERT. LONGEVITY | 46,163 | 53,532 | 53,532 | 53,532 | 46,400 | -13.3% |
| BENEFITS | 17,267,181 | 17,684,913 | 17,684,913 | 17,684,913 | 18,669,236 | 5.6% |
| PROFESSIONAL DEVELOP. | 51,421 | 114,555 | 115,000 | 115,000 | 197,623 | 71.8% |
| WORKSHOPS/INSERVICE | 46,405 | 70,888 | 69,173 | 69,173 | 89,692 | 29.7% |
| PROGRAM IMPROVEMENT | 9,940 | 10,000 | 10,000 | 10,000 | 20,000 | 100.0% |
| CONSULTANTS | 115,612 | 329,020 | 328,020 | 328,020 | 382,720 | 16.7% |
| LEGAL FEES | 221,598 | 110,000 | 110,000 | 110,000 | 140,000 | 27.3% |
| SPORTS OFFICIALS | 47,477 | 47,000 | 47,000 | 47,000 | 48,000 | 2.1% |
| ASSISTANTS OTHER EVENT | 0 | 700 | 700 | 700 | 700 | 0.0% |
| PROFESSIONAL SERVICES | 492,453 | 682,163 | 679,893 | 679,893 | 878,735 | 29.2% |
| DISPOSAL SERVICES | 97,898 | 116,000 | 116,000 | 116,000 | 121,500 | 4.7% |
| CONTRACTED SERVICES | 1,057,575 | 1,189,548 | 1,177,501 | 1,177,501 | 1,320,053 | 12.1% |
| REPAIR OF EQUIPMENT | 148,960 | 171,825 | 177,905 | 177,905 | 165,686 | -6.9% |
| RENTALS | 476,614 | 504,735 | 504,035 | 504,035 | 325,250 | -35.5% |
| SHORT TERM LEASES | 446,642 | 571,227 | 571,227 | 571,227 | 421,913 | -26.1% |
| PROPERTY SERVICES | 2,227,689 | 2,563,335 | 2,546,668 | 2,546,668 | 2,354,402 | -7.5% |
| REGULAR TRANSPORTATION | 1,587,768 | 1,847,045 | 1,847,373 | 1,847,373 | 2,149,811 | 16.4% |
| SPECIAL TRANSPORTATION | 1,551,963 | 1,790,502 | 1,790,502 | 1,790,502 | 1,790,406 | 0.0% |
| FIELD & ATHLETIC TRIPS | 99,613 | 108,117 | 107,817 | 107,817 | 120,057 | 11.4% |
| HOMELESS TRANSPORTATIO | 70,485 | 55,000 | 55,000 | 55,000 | 55,000 | 0.0% |
| INTERSCHOLASTIC INSURA | 7,000 | 7,500 | 7,500 | 7,500 | 7,500 | 0.0% |
| TELEPHONE/COMMUN. | 68,139 | 129,225 | 129,160 | 129,160 | 109,815 | -15.0% |
| PRINTING/ADVERTISING | 139,266 | 85,098 | 85,963 | 85,963 | 92,530 | 7.6% |
| POSTAGE | 116,696 | 87,660 | 87,960 | 87,960 | 95,598 | 8.7% |
| SCHOOL FOCUS | 4,828 | 500 | 500 | 500 | 500 | 0.0% |
| TUITION-CT. DISTRICTS | 1,864,028 | 2,024,151 | 2,024,151 | 2,024,151 | 2,092,850 | 3.4% |
| TUITION-PRIVATE | 2,847,585 | 2,453,350 | 2,453,350 | 2,453,350 | 2,600,000 | 6.0% |
| TRAVEL/LODGING | 41,043 | 66,929 | 66,929 | 66,929 | 79,337 | 18.5% |
| OTHER PURCHASED SERV. | 258,099 | 263,092 | 263,092 | 263,092 | 305,955 | 16.3% |
| PURCHASED SERVICES | 8,656,510 | 8,918,169 | 8,919,297 | 8,919,297 | 9,499,359 | 6.5% |
| CAPITAL REPAIR | 296,277 | 231,568 | 231,568 | 231,568 | 243,580 | 5.2% |
| GENERAL SUP. & MAT. | 52,766 | 57,963 | 58,135 | 58,135 | 74,690 | 28.6% |
| INSTRUCTIONAL SUP. & M | 819,212 | 769,591 | 771,851 | 771,851 | 870,325 | 12.8% |
| COMPUTER SUP. & MAT. | 290,779 | 235,049 | 229,582 | 229,582 | 248,562 | 8.3% |
| MAINTENANCE SUPPLIES | 337,920 | 330,132 | 330,132 | 330,132 | 379,623 | 15.0% |
| AV SUPPLIES & MAT | 49,042 | 43,642 | 43,913 | 43,913 | 40,247 | -8.3% |

| | | | | | | |
|-----------------------|------------|------------|------------|------------|------------|--------|
| | 0 | 31,000 | 31,000 | 31,000 | 31,000 | 0.0% |
| TESTING | 56,228 | 44,900 | 44,900 | 44,900 | 35,225 | -21.5% |
| ATHLETIC SUPPLIES | 174,403 | 275,110 | 275,110 | 275,110 | 316,352 | 15.0% |
| CUSTODIAL SUP. & MAT. | 1,099,847 | 1,238,523 | 1,238,523 | 1,238,523 | 1,533,693 | 23.8% |
| HEAT ENERGY | 1,148,820 | 1,034,400 | 1,034,400 | 1,034,400 | 1,266,803 | 22.5% |
| ELECTRICITY | 61,747 | 81,550 | 81,550 | 81,550 | 74,855 | -8.2% |
| WATER | 225,294 | 273,068 | 273,068 | 273,068 | 363,440 | 33.1% |
| GASOLINE | 268,707 | 349,193 | 350,468 | 350,468 | 302,691 | -13.6% |
| TEXTBOOKS | 109,128 | 143,408 | 143,112 | 143,112 | 77,216 | -46.0% |
| LIBRARY BOOKS | 42,150 | 51,182 | 49,759 | 49,759 | 47,002 | -5.5% |
| PERIODICALS | 22,610 | 27,000 | 27,000 | 27,000 | 27,500 | 1.9% |
| MEDICAL SUPPLIES | 211,403 | 198,981 | 202,406 | 202,406 | 185,349 | -8.4% |
| OFFICE SUPPLIES | 5,266,332 | 5,416,260 | 5,416,477 | 5,416,477 | 6,118,153 | 13.0% |
| SUPPLIES & MATERIALS | | | | | | |
| | 59,108 | 35,229 | 36,110 | 36,110 | 32,668 | -9.5% |
| REPLACE. EQUIPMENT | 52,649 | 22,400 | 22,400 | 22,400 | 1,700 | -92.4% |
| NEW EQUIPMENT | 99,372 | 0 | 0 | 0 | 50,000 | 0.0% |
| VEHICLES | 240,139 | 482,763 | 482,763 | 482,763 | 487,131 | 0.9% |
| COMPUTER EQUIP. | 278,005 | 277,880 | 277,880 | 277,880 | 292,296 | 5.2% |
| CAPITAL PROJECTS | 729,274 | 818,272 | 819,153 | 819,153 | 863,795 | 5.4% |
| EQUIPMENT & CAPITAL | | | | | | |
| | 66,359 | 83,107 | 83,597 | 83,597 | 82,633 | -1.2% |
| DUES & FEES | | | | | | |
| | 88,389,358 | 92,582,680 | 92,582,680 | 92,582,680 | 97,431,867 | 5.2% |
| TOTAL GENERAL FUND | | | | | | |

OBJECT SUMMARY

| | 2007 ACTUAL | 2007-08 ORIG BUDGET | 2007-08 REVISED BUDGET | 2008 PROJECTION | 2009 REQUEST | PCT CHANGE |
|-----------------------|----------------|------------------------|------------------------------|--------------------|-----------------|---------------|
| SALARIES | 53,683,561 | 56,426,461 | 56,432,682 | 56,432,682 | 58,965,554 | 4.5% |
| BENEFITS | 17,267,181 | 17,684,913 | 17,684,913 | 17,684,913 | 18,669,236 | 5.6% |
| PROFESSIONAL SERVICES | 492,453 | 682,163 | 679,893 | 679,893 | 878,735 | 29.2% |
| PROPERTY SERVICES | 2,227,689 | 2,553,335 | 2,546,668 | 2,546,668 | 2,354,402 | -7.5% |
| PURCHASES SERVICES | 8,656,510 | 8,918,169 | 8,919,297 | 8,919,297 | 9,499,359 | 6.5% |
| SUPPLIES & MATERIALS | 5,266,332 | 5,416,260 | 5,416,477 | 5,416,477 | 6,118,153 | 13.0% |
| EQUIPMENT & CAPITAL | 729,274 | 818,272 | 819,153 | 819,153 | 863,795 | 5.4% |
| DUES & FEES | 66,359 | 83,107 | 83,597 | 83,597 | 82,633 | -1.2% |
| | 88,389,359 | 92,582,680 | 92,582,680 | 92,582,680 | 97,431,867 | 5.2% |



Per Pupil Allocation for the Fiscal Year

| <u>SCHOOL</u> | <u>ENROLL.</u> <u>10.1.06</u> | <u>/PUPIL</u> <u>ALLOT.</u> | <u>2007-08</u> <u>ALLOT.</u> | <u>Copier</u> <u>Expense</u> | <u>2007-08</u> <u>Total</u> | <u>ENROLL.</u> <u>10.1.07</u> | <u>/PUPIL</u> <u>ALLOT.</u> | <u>2008-09</u> <u>ALLOT.</u> | <u>Copier</u> <u>Expense</u> | <u>2008-09</u> <u>Total</u> | <u>CHANGE</u> | <u>%</u> |
|--|----------------------------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------|---------------|
| Bowers | 485 | \$ 150 | \$ 72,750 | \$ 16,190 | \$ 88,940 | 394 | \$ 150 | \$ 59,100 | \$ 15,926 | \$ 75,026 | \$ (13,914) | -15.6% |
| Buckley | 409 | \$ 150 | \$ 61,350 | \$ 16,833 | \$ 78,183 | 295 | \$ 150 | \$ 44,250 | \$ 15,078 | \$ 59,328 | \$ (18,855) | -24.1% |
| Highland Park | 291 | \$ 150 | \$ 43,650 | \$ 15,357 | \$ 59,007 | 229 | \$ 150 | \$ 34,350 | \$ 14,953 | \$ 49,303 | \$ (9,704) | -16.4% |
| Keeney | 418 | \$ 150 | \$ 62,700 | \$ 17,752 | \$ 80,452 | 383 | \$ 150 | \$ 57,450 | \$ 16,084 | \$ 73,534 | \$ (6,918) | -8.6% |
| Martin | 249 | \$ 150 | \$ 37,350 | \$ 15,408 | \$ 52,758 | 193 | \$ 150 | \$ 28,950 | \$ 15,310 | \$ 44,260 | \$ (8,498) | -16.1% |
| Nathan Hale | 330 | \$ 150 | \$ 49,500 | \$ 12,526 | \$ 62,026 | 342 | \$ 150 | \$ 51,300 | \$ 12,526 | \$ 63,826 | \$ 1,800 | 2.9% |
| Robertson | 392 | \$ 150 | \$ 58,800 | \$ 17,362 | \$ 76,162 | 381 | \$ 150 | \$ 57,150 | \$ 17,274 | \$ 74,424 | \$ (1,738) | -2.3% |
| Verplanck | 388 | \$ 150 | \$ 58,200 | \$ 15,596 | \$ 73,796 | 328 | \$ 150 | \$ 49,200 | \$ 15,596 | \$ 64,796 | \$ (9,000) | -12.2% |
| Waddell | 371 | \$ 150 | \$ 55,650 | \$ 17,104 | \$ 72,754 | 307 | \$ 150 | \$ 46,050 | \$ 16,905 | \$ 62,955 | \$ (9,799) | -13.5% |
| Washington | 389 | \$ 150 | \$ 58,350 | \$ 13,986 | \$ 72,336 | 349 | \$ 150 | \$ 52,350 | \$ 13,986 | \$ 66,336 | \$ (6,000) | -8.3% |
| | 3722 | | | | \$ 716,414 | 3201 | | | | \$ 633,788 | \$ (82,626) | -11.5% |
| Bentley Alt. Ed. MRA | 992 | \$ 225 | \$ 223,200 | | | 914 | \$ 225 | \$ 205,650 | | | \$ (17,550) | -7.9% |
| | | | | | | 423 | \$ 225 | \$ 95,175 | | | \$ 95,175 | |
| Manchester High MHS Interscholastic | 53 | \$ 450 | \$ 23,850 | | | 47 | \$ 450 | \$ 21,150 | | | \$ (2,700) | -11.3% |
| | 70 | \$ 450 | \$ 31,500 | | | 72 | \$ 450 | \$ 32,400 | | | \$ 900 | 2.9% |
| Head Start | 2190 | \$ 325 | \$ 711,750 | | | 2083 | \$ 325 | \$ 676,975 | | | \$ (34,775) | -4.9% |
| | 2190 | \$ 75 | \$ 164,250 | | | 2083 | \$ 75 | \$ 156,225 | | | \$ (8,025) | -4.9% |
| Total Students | 125 | \$ 125 | \$ 15,625 | | | 122 | \$ 125 | \$ 15,250 | | | \$ (375) | -2.4% |
| | 7099 | Total | \$ 1,886,589 | | | 6815 | Total | \$ 1,836,613 | | | \$ (49,976) | -2.6% |

THESE DOLLARS ARE ALLOCATED TO EACH SCHOOL BASED ON ENROLLMENT FROM THE PREVIOUS YEAR.
THESE FUNDS ARE USED FOR INSTRUCTIONAL EXPENSES, BUT NOT FOR SALARIES, BENEFITS OR UTILITIES.



MANCHESTER BOARD OF EDUCATION
FY 2008-2009
LOCATION SUMMARY

| SCHOOL | 2007 ACTUAL | 2008 ORIG BUD | 2008 REVISED BUD | 2008 PROJECTION | 2009 RECOMMENDED | PCT CHANGE |
|--------------------------|----------------|------------------|---------------------|--------------------|---------------------|---------------|
| BENNET ACADEMY | 21,036 | 0 | 0 | 0 | 2,343,612 | 100.0% |
| BENTLEY ALTERNATIVE ED | 688,777 | 726,313 | 726,313 | 726,313 | 738,058 | 1.6% |
| BOWERS SCHOOL | 1,893,014 | 2,056,810 | 2,055,735 | 2,055,735 | 1,837,384 | -10.6% |
| BUCKLEY SCHOOL | 1,826,412 | 1,902,448 | 1,902,448 | 1,902,448 | 1,463,731 | -23.1% |
| CENTRAL OFFICE | 2,364,348 | 2,160,118 | 2,160,118 | 2,160,118 | 2,163,821 | 0.2% |
| DISTRICT | 41,909,000 | 44,830,518 | 44,830,518 | 44,830,518 | 47,951,846 | 7.0% |
| HEAD START | 122,973 | 157,796 | 157,796 | 157,796 | 156,969 | -0.5% |
| HIGHLAND PARK SCHOOL | 1,603,694 | 1,669,795 | 1,669,795 | 1,669,795 | 1,523,612 | -8.8% |
| ILLING MIDDLE SCHOOL | 6,763,475 | 6,945,956 | 6,947,031 | 6,947,031 | 6,503,875 | -6.4% |
| KEENEY SCHOOL | 1,914,708 | 1,991,095 | 1,991,095 | 1,991,095 | 1,709,971 | -14.1% |
| MANCHESTER HIGH SCHOOL | 14,423,587 | 14,818,571 | 14,818,571 | 14,818,571 | 15,317,511 | 3.4% |
| MANCHESTER REGIONAL ACAD | 1,168,487 | 1,250,956 | 1,250,956 | 1,250,956 | 1,346,887 | 7.7% |
| MARTIN SCHOOL | 1,435,029 | 1,453,484 | 1,453,484 | 1,453,484 | 1,350,468 | -7.1% |
| NATHAN HALE SCHOOL | 1,770,067 | 1,804,755 | 1,804,755 | 1,804,755 | 1,839,612 | 1.9% |
| ROBERTSON SCHOOL | 1,905,288 | 1,969,009 | 1,969,009 | 1,969,009 | 1,996,680 | 1.4% |
| SYSTEMWIDE ELEMENTARY | 3,088,343 | 3,099,332 | 3,099,332 | 3,099,332 | 3,341,070 | 7.8% |
| VERPLANCK SCHOOL | 1,884,295 | 1,951,191 | 1,951,191 | 1,951,191 | 1,859,626 | -4.7% |
| WADDELL SCHOOL | 1,836,924 | 1,844,896 | 1,844,896 | 1,844,896 | 1,999,431 | 8.4% |
| WASHINGTON SCHOOL | 1,769,899 | 1,949,637 | 1,949,637 | 1,949,637 | 1,987,703 | 2.0% |
| GENERAL FUND TOTAL | 88,389,356 | 92,582,680 | 92,582,680 | 92,582,680 | 97,431,867 | 5.2% |

BENNET ACADEMY

Address: 1151 Main Street

Principal: TBA

2007-08 Accomplishments

- During the 2007/08 school year, Bennet was closed for renovations with an anticipated re-opening for August 2008

2008-2009 Goals and Objectives

The Manchester Public Schools anticipates the grand opening of the new sixth grade Bennet Academy in August 2008. The Academy will accommodate up to 500 sixth grade students after the completion of renovations to four of the building units.

This Academy proposes to provide facilities for a contemporary educational program uniquely suited for elementary/middle school students. The primary consideration is for the Bennet Academy students to receive an appropriately designed enrichment and instructional program for young adolescents. Organization for instruction is a transition from the self-contained educational setting of the elementary school to the academically oriented teams. The Bennet Academy will be comprised of several teams of teachers. Two Learning Teams will share special education resource and tutorial services.

ENROLLMENT

| | |
|----------------------|-----|
| 2008-09 projected | 500 |
| | |

FULL TIME POSITIONS

CURRENTLY FUNDED FTE

PROPOSED FTE

| | | |
|---------------------|--|-----|
| Administrators | | 2.0 |
| Certified Teachers | | 21* |
| Non-Certified Staff | | ** |

*21 classroom teachers, specialists to be determined

**to be determined

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

BENNET ACADEMY

| | | | | | | |
|--------------------------|----------|----------|----------|----------|------------------|---------------|
| CERTIFIED ADMINISTRATORS | 0 | 0 | 0 | 0 | 233,249 | 100.0% |
| CERTIFIED SALARIES | 0 | 0 | 0 | 0 | 1,325,286 | 100.0% |
| NON-CERTIFIED SALARIES | 0 | 0 | 0 | 0 | 331,770 | 100.0% |
| HOURLY EMPLOYEES | 0 | 0 | 0 | 0 | 5,955 | 100.0% |
| PARAPROFESSIONALS | 0 | 0 | 0 | 0 | 0 | 100.0% |
| CERTIFIED SUBSTITUTES | 0 | 0 | 0 | 0 | 18,300 | 100.0% |
| OVERTIME | 0 | 0 | 0 | 0 | 2,200 | 100.0% |
| SALARIES | 0 | 0 | 0 | 0 | 1,916,760 | 100.0% |

| | | | | | | |
|------------------------|---------------|----------|----------|----------|----------------|---------------|
| PROFESSIONAL DEVELOP. | 0 | 0 | 0 | 0 | 500 | 100.0% |
| WORKSHOPS/INSERVICE | 0 | 0 | 0 | 0 | 500 | 100.0% |
| SPORTS OFFICIALS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| RENTALS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| REGULAR TRANSPORTATION | 0 | 0 | 0 | 0 | 7,000 | 100.0% |
| FIELD & ATHLETIC TRIPS | 0 | 0 | 0 | 0 | 10,000 | 100.0% |
| TELEPHONE/COMMUN. | 0 | 0 | 0 | 0 | 3,500 | 100.0% |
| PRINTING/ADVERTISING | 0 | 0 | 0 | 0 | 5,000 | 100.0% |
| POSTAGE | 0 | 0 | 0 | 0 | 5,000 | 100.0% |
| OTHER PURCHASED SERV. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| GENERAL SUP. & MAT. | 0 | 0 | 0 | 0 | 1,100 | 100.0% |
| INSTRUCTIONAL SUP. & M | 1,966 | 0 | 0 | 0 | 37,950 | 100.0% |
| COMPUTER SUP. & MAT. | 0 | 0 | 0 | 0 | 9,000 | 100.0% |
| MAINTENANCE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| AV SUPPLIES & MAT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ATHLETIC SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| HEAT ENERGY | 634 | 0 | 0 | 0 | 215,000 | 100.0% |
| ELECTRICITY | 15,318 | 0 | 0 | 0 | 104,992 | 100.0% |
| WATER | 3,118 | 0 | 0 | 0 | 8,185 | 100.0% |
| TEXTBOOKS | 0 | 0 | 0 | 0 | 2,400 | 100.0% |
| LIBRARY BOOKS | 0 | 0 | 0 | 0 | 3,000 | 100.0% |
| PERIODICALS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| MEDICAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 13,725 | 100.0% |
| REPLACE. EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 21,036 | 0 | 0 | 0 | 426,852 | 100.0% |

| | | | | | | |
|-----------------------------|---------------|----------|----------|----------|------------------|---------------|
| TOTAL BENNET ACADEMY | 21,036 | 0 | 0 | 0 | 2,343,612 | 100.0% |
|-----------------------------|---------------|----------|----------|----------|------------------|---------------|



BENTLEY ALTERNATIVE EDUCATION

Address: 57 Hollister Street

Principal: Robbin Golden

2007-08 Accomplishments

- Increased parental contact and involvement in school activities, including initiation of parent-teacher conferences twice a year
- Initiated student incentive program to promote and recognize positive behaviors
- Began collegial discussions on teaching and learning through teacher-led workshops utilizing the Tools for Teaching Program
- Developed a revised behavior management and behavioral data collection system
- Implemented School-to-Career activities on site
- Implemented weekly community meetings
- Focused professional development on effective teaching strategies to improve academic achievement
- Implemented administrative and staff participation in Courageous Conversations

2008-2009 Goals and Objectives

- Improve academic achievement
- Expand school-to-career program to include post-secondary planning and community-based activities
- Modify school behavior with staff training in Positive Behavioral Support System
- Improve attendance/tardiness
- Improve data collection and analysis
- Utilize culturally responsive individualized instructional and behavioral plans to address achievement
- Upgrade and integrate technology into instruction
- Expand participation in Courageous Conversations

ENROLLMENT

| | |
|--------------------|----|
| 04-05 | 52 |
| 05-06 | 60 |
| 06-07 | 68 |
| 07-08 | 65 |
| 08-09 Projected | 65 |

FULL TIME POSITIONS

CURRENTLY FUNDED FTE

PROPOSED FTE

| | | |
|---------------------|----|----|
| Administrators | 10 | 10 |
| Certified Teachers | 90 | 90 |
| Non-Certified Staff | 20 | 20 |

BENTLEY ALTERNATIVE EDUCATION

Address: 57 Hollister Street

Principal: Robbin Golden

Budget Commentary

In order to support the continuing upgrade and expansion of programs started in 2007-08, the proposed budget maintains the same level of funding for 2008-09. This budget will support professional development activities that focus on positive behavioral supports, effective teaching strategies, and Courageous Conversations. Emphasis will also be placed on improving instructional technology.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

BENTLEY ALTERNATIVE EDUCATION

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| CERTIFIED ADMINISTRATORS | 93,479 | 97,914 | 97,914 | 97,914 | 101,096 | 3.2% |
| CERTIFIED SALARIES | 369,604 | 380,421 | 380,421 | 380,421 | 342,398 | -10.0% |
| NON-CERTIFIED SALARIES | 114,937 | 131,184 | 131,184 | 131,184 | 138,956 | 5.9% |
| PARAPROFESSIONALS | 0 | 0 | 0 | 0 | 18,383 | 100.0% |
| SALARIES | 578,020 | 609,519 | 609,519 | 609,519 | 600,833 | -1.4% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 1,599 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| CONTRACTED SERVICES | 1,287 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| RENTALS | 0 | 0 | 0 | 0 | 10,616 | 100.0% |
| FIELD & ATHLETIC TRIPS | 2,499 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| TELEPHONE/COMMUN. | 841 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| PRINTING/ADVERTISING | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| POSTAGE | 0 | 0 | 0 | 0 | 1,000 | 100.0% |
| GENERAL SUP. & MAT. | 2,536 | 6,000 | 6,000 | 6,000 | 6,000 | 0.0% |
| INSTRUCTIONAL SUP. & M | 21,771 | 14,000 | 14,000 | 14,000 | 14,000 | 0.0% |
| COMPUTER SUP. & MAT. | 6,953 | 7,300 | 7,300 | 7,300 | 7,300 | 0.0% |
| HEAT ENERGY | 37,971 | 36,094 | 36,094 | 36,094 | 48,578 | 34.6% |
| ELECTRICITY | 27,000 | 27,500 | 27,500 | 27,500 | 25,396 | -7.7% |
| WATER | 1,851 | 2,000 | 2,000 | 2,000 | 1,835 | -8.3% |
| TEXTBOOKS | 3,316 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| PERIODICALS | 926 | 1,500 | 1,500 | 1,500 | 1,500 | 0.0% |
| OFFICE SUPPLIES | 1,609 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| NEW EQUIPMENT | 0 | 1,400 | 1,400 | 1,400 | 0 | -100.0% |
| DUES & FEES | 598 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| OTHER EXPENSES | 110,757 | 116,794 | 116,794 | 116,794 | 137,225 | 17.5% |

| | | | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| TOTAL BENTLEY ALTERNATIVE ED | 688,777 | 726,313 | 726,313 | 726,313 | 738,058 | 1.6% |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|



BOWERS ELEMENTARY SCHOOL

Address: 141 Princeton Street

Principal: Mary Lou Ruggiero

2007-08 Accomplishments

- Successfully integrated approximately 100 6th graders from two elementary schools (Bowers and Robertson) into the school community
- Enhanced the library/media center as the informational hub of the school with the implementation of a full-time media specialist, significant additions to technology hardware throughout the school and implementation of schoolwide technology plan
- Continued periodic data review meetings to review student performance, both whole school and sub-group, in an effort to reduce the achievement gap and provide needed academic intervention
- Implemented a school enrichment program, Future Problem Solving, and afterschool Math Olympiad program
- Prepared students for CMT IV standards in the content area of science.
- Implemented revised curricula in Language Arts, Math, Science and Social Studies
- Continued expansion of classroom and bookroom libraries to include non-fiction and informational books and the use of these materials to teach reading comprehension.
- Continued Courageous Conversations about race with staff and implemented school-based equity plan.
- Reduced the number of behavior referrals by continuing Positive Behavior Program and refining strategies to work with students in need of behavior intervention.
- Received Community Youth Spirit Award, Manchester Relay for Life.
- Involved family and community with school goals.
- Implemented strategies to involve all families with the educational process.

2008-2009 Goals and Objectives

- Reduce the achievement gap by improving student performance in reading comprehension, writing and mathematics
- Continue Courageous Conversations about race; increasing staff involvement
- Revise and implement equity plan
- Continue to implement strategies to increase parental involvement of all families in the educational process
- Refine schoolwide positive behavior plan and further reduce behavior referrals

ENROLLMENT

| | |
|-------|-----|
| 04-05 | 413 |
| 05-06 | 445 |
| 06-07 | 485 |
| 07-08 | 485 |
| 08-09 | 394 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 1.5 | 1.0 |
| Certified Teachers | 32.8 | 29.3 |
| Non-Certified Staff | 14.3 | 12.3 |

BOWERS ELEMENTARY SCHOOL

Address: 141 Princeton Street

Principal: Mary Lou Ruggiero

Budget Commentary

Decreases to this budget are reflected across all supply lines due to the following:

- Sixth grade students will be educated at Bennet Academy

The funds in the professional development line item will be used to provide release time for teachers to collaborate professionally to ensure accomplishment of schoolwide goals and objectives and to attend related professional conferences. Increase in the furniture line is due to the need to replace chairs and tables in the computer lab.

Increase in certified staff salary account is due to the increase of 1.5 kindergarten teachers to provide full-day kindergarten for all students. Full day kindergarten is needed to reduce the achievement gap as soon as possible due to the fact that increasing numbers of students enter kindergarten ill prepared for school and unable to meet state department of education preschool benchmarks.

Increase in the non-certified staff account is due to addition of an in-school suspension monitor necessary to supervise students who are suspended from school. Due to the new federal law starting in July of 2008, all schools are required to suspend students in school only, unless they are considered a danger to themselves or others.

**MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL**

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

BOWERS

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| CERTIFIED ADMINISTRATORS | 162,609 | 168,259 | 168,259 | 168,259 | 116,753 | -30.6% |
| CERTIFIED SALARIES | 1,240,051 | 1,409,109 | 1,409,109 | 1,409,109 | 1,212,822 | -13.9% |
| NON-CERTIFIED SALARIES | 200,207 | 216,287 | 216,287 | 216,287 | 226,129 | 4.6% |
| HOURLY EMPLOYEES | 28,163 | 19,150 | 19,150 | 19,150 | 19,820 | 3.5% |
| PARAPROFESSIONALS | 32,362 | 32,754 | 32,754 | 32,754 | 59,521 | 81.7% |
| CERTIFIED SUBSTITUTES | 4,620 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME | 2,104 | 2,125 | 2,125 | 2,125 | 2,200 | 3.5% |
| SALARIES | 1,670,116 | 1,847,684 | 1,847,684 | 1,847,684 | 1,637,245 | -11.4% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 1,500 | 3,810 | 3,810 | 3,810 | 3,810 | 0.0% |
| WORKSHOPS/INSERVICE | 2,621 | 3,000 | 3,000 | 3,000 | 2,000 | -33.3% |
| CONTRACTED SERVICES | 0 | 2,500 | 1,753 | 1,753 | 0 | 0.0% |
| REPAIR OF EQUIPMENT | 227 | 500 | 500 | 500 | 500 | 0.0% |
| RENTALS | 16,999 | 16,190 | 16,190 | 16,190 | 11,270 | -30.4% |
| TELEPHONE/COMMUN. | 1,895 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% |
| PRINTING/ADVERTISING | 1,311 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| POSTAGE | 717 | 500 | 800 | 800 | 500 | -37.5% |
| SCHOOL FOCUS | 4,763 | 0 | 0 | 0 | 0 | 0.0% |
| GENERAL SUP. & MAT. | 500 | 500 | 472 | 472 | 500 | 5.9% |
| INSTRUCTIONAL SUP. & M | 28,857 | 25,261 | 26,261 | 26,261 | 21,223 | -19.2% |
| COMPUTER SUP. & MAT. | 10,651 | 11,780 | 11,780 | 11,780 | 9,028 | -23.4% |
| AV SUPPLIES & MAT | 539 | 735 | 735 | 735 | 530 | -27.9% |
| HEAT ENERGY | 71,708 | 62,686 | 62,686 | 62,686 | 67,762 | 8.1% |
| ELECTRICITY | 52,535 | 50,000 | 50,000 | 50,000 | 56,345 | 12.7% |
| WATER | 2,129 | 4,000 | 4,000 | 4,000 | 2,162 | -46.0% |
| TEXTBOOKS | 3,252 | 6,408 | 5,408 | 5,408 | 3,021 | -44.1% |
| LIBRARY BOOKS | 7,493 | 3,908 | 3,742 | 3,742 | 2,761 | -26.2% |
| PERIODICALS | 1,270 | 1,580 | 1,746 | 1,746 | 1,720 | -1.5% |
| OFFICE SUPPLIES | 9,362 | 9,338 | 9,038 | 9,038 | 7,399 | -18.1% |
| REPLACE. EQUIPMENT | 2,051 | 1,230 | 1,230 | 1,230 | 4,708 | 282.8% |
| NEW EQUIPMENT | 2,034 | | | | | |
| DUES & FEES | 484 | 400 | 400 | 400 | 400 | 0.0% |
| OTHER EXPENSES | 222,899 | 208,826 | 208,051 | 208,051 | 200,139 | -3.8% |

| | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| TOTAL BOWERS SCHOOL | 1,893,014 | 2,056,510 | 2,055,735 | 2,055,735 | 1,837,384 | -10.6% |
|----------------------------|------------------|------------------|------------------|------------------|------------------|---------------|



BUCKLEY ELEMENTARY SCHOOL

Address: 250 Vernon Street

Principal: Holly Maiorano

2007-2008 Accomplishments

- Successfully integrated approximately 85 sixth graders from two elementary schools (Buckley and Nathan Hale) and corresponding staff into the school community
- Implemented Positive Behavior Support (PBS) Plan; entire staff trained in PBS.
- Continued conversations about race
- Implemented data review meetings to review student performance in reading, math, and writing
- Continued to expand use of nonfiction materials to support reading comprehension and writing instruction
- Trained staff in use of Effective Teaching Strategies (ETS)
- Established two classrooms incorporating Culturally Responsive Instruction
- Introduced student personal goal setting process in areas of language arts and math

2008-2009 Goals and Objectives

- Continue to implement and refine Positive Behavior Support program
- Expand use of data teams to analyze and improve student performance in reading comprehension, writing, and mathematics
- Provide culturally responsive instruction for all students
- Explore full-day kindergarten opportunities
- Develop plan for effective use of classroom space created by transition of sixth grade to Bennet Academy
- Implement school-based technology plan which expands use of technology to support instruction

ENROLLMENT

| | |
|--------------------|-----|
| 04-05 | 322 |
| 05-06 | 330 |
| 06-07 | 398 |
| 07-08 | 409 |
| 08-09 projected | 295 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|------------------------|-------------------------|-----------------|
| Administrators | 1.5 | 1.0 |
| Certified Teachers | 26.6 | 23.1 |
| Non-Certified Staff | 30.4 | 30.4 |

BUCKLEY ELEMENTARY SCHOOL

Address: 250 Vernon Street

Principal: Holly Maiorano

Budget Commentary

This budget reflects increases in areas that are critical to ensuring academic achievement for all students, increased reporting demands and accountability, upgrades to out-dated technology, and response to legislative requirements.

An In-School Suspension Monitor has been requested due to changing legislation eliminating most out-of-school suspensions effective July 2008. This legislation requires that in-school suspension be used as a discipline response unless the student is a danger to himself or others. As a result, a staff member will be needed to provide adequate supervision and support.

Full day kindergarten is a growing need to help close the achievement gap for all students as increasing numbers of students enter school lacking critical skills essential for success. Additional staff (1.5 FTE) are needed to provide full day kindergarten.

An additional mobile computer lab has been recommended from technology funds to provide updated technology, (many classroom computers are more than five years old), increase allotted computer lab time, and better address the needs of our students.

Enrichment teachers are requested to better serve the needs of all students, including our Gifted and Talented children. The addition of these teachers is important to decrease the number of students transferring to magnet and charter schools due to opportunities not currently available within the public schools.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

BUCKLEY SCHOOL

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| CERTIFIED ADMINISTRATORS | 160,259 | 165,759 | 165,759 | 165,759 | 114,261 | -31.1% |
| CERTIFIED SALARIES | 1,234,988 | 1,282,497 | 1,282,497 | 1,282,497 | 928,724 | -27.6% |
| NON-CERTIFIED SALARIES | 173,324 | 181,560 | 181,560 | 181,560 | 192,228 | 5.9% |
| HOURLY EMPLOYEES | 14,213 | 12,420 | 12,420 | 12,420 | 12,855 | 3.5% |
| PARAPROFESSIONALS | 49,983 | 46,738 | 46,738 | 46,738 | 28,916 | -38.1% |
| CERTIFIED SUBSTITUTES | 2,849 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME | 1,405 | 2,125 | 2,125 | 2,125 | 2,200 | 3.5% |
| SALARIES | 1,637,020 | 1,691,099 | 1,691,099 | 1,691,099 | 1,279,184 | -24.4% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PROFESSIONAL DEVELOP. | 85 | 1,150 | 1,520 | 1,520 | 1,000 | -34.2% |
| WORKSHOPS/INSERVICE | 299 | 211 | 211 | 211 | 200 | -5.2% |
| CONTRACTED SERVICES | 3,022 | 3,375 | 3,375 | 3,375 | 2,575 | -23.7% |
| REPAIR OF EQUIPMENT | 270 | 300 | 300 | 300 | 200 | -33.3% |
| RENTALS | 15,078 | 16,833 | 16,833 | 16,833 | 11,941 | -29.1% |
| FIELD & ATHLETIC TRIPS | 275 | 1,900 | 1,900 | 1,900 | 1,200 | -36.8% |
| TELEPHONE/COMMUN. | 1,624 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% |
| PRINTING/ADVERTISING | 877 | 1,500 | 1,500 | 1,500 | 1,500 | 0.0% |
| POSTAGE | 1,008 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| GENERAL SUP. & MAT. | 361 | 400 | 400 | 400 | 215 | -46.3% |
| INSTRUCTIONAL SUP. & M | 18,124 | 18,074 | 18,074 | 18,074 | 10,662 | -41.0% |
| COMPUTER SUP. & MAT. | 4,293 | 6,100 | 6,100 | 6,100 | 3,100 | -49.2% |
| AV SUPPLIES & MAT | 27 | 90 | 90 | 90 | 50 | -44.4% |
| HEAT ENERGY | 67,731 | 78,666 | 78,666 | 78,666 | 73,590 | -6.5% |
| ELECTRICITY | 45,575 | 45,400 | 45,400 | 45,400 | 46,443 | 2.3% |
| WATER | 4,781 | 5,600 | 5,600 | 5,600 | 4,823 | -13.9% |
| TEXTBOOKS | 5,071 | 8,500 | 8,500 | 8,500 | 4,500 | -47.1% |
| LIBRARY BOOKS | 1,486 | 2,200 | 2,200 | 2,200 | 1,700 | -22.7% |
| PERIODICALS | 2,060 | 3,050 | 2,680 | 2,680 | 2,900 | 8.2% |
| OFFICE SUPPLIES | 11,921 | 13,000 | 13,000 | 13,000 | 13,000 | 0.0% |
| REPLACE. EQUIPMENT | 4,917 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 506 | 500 | 500 | 500 | 448 | -10.4% |
| OTHER EXPENSES | 189,392 | 211,349 | 211,349 | 211,349 | 184,547 | -12.7% |

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| TOTAL BUCKLEY SCHOOL | 1,826,412 | 1,902,448 | 1,902,448 | 1,902,448 | 1,463,731 | -23.1% |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|---------------|

CENTRAL OFFICE

Address: 45 North School Street

Administrator: Kathleen M. Ouellette, Ed.D.

2008-2009 Goals and Objectives

- District Improvement Plan
- Equity Plan
- Pre-K-12 Comprehensive Accountability Plan

Budget Commentary

The Central Office encompasses the following:

- Superintendent's Office
- Assistant Superintendent's Office
- Office of Student Support Services
- Human Resources
- Business Office, (includes Accounts Payable, Payroll, Benefits)
- Information Systems
- Transportation

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 4.0 | 4.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 19.0 | 19.0 |

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|-----------------------------|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
| CENTRAL OFFICE | | | | | | |
| CERTIFIED ADMINISTRATORS | 495,778 | 577,376 | 528,712 | 528,712 | 437,486 | -17.3% |
| NON-CERTIFIED SALARIES | 872,765 | 892,637 | 941,301 | 941,301 | 1,100,055 | 16.9% |
| HOURLY EMPLOYEES | 55,466 | 45,000 | 45,000 | 45,000 | 35,000 | -22.2% |
| OVERTIME | 9,611 | 15,000 | 15,000 | 15,000 | 12,500 | -16.7% |
| SALARIES | 1,433,620 | 1,530,013 | 1,530,013 | 1,530,013 | 1,585,041 | 3.6% |
| PROFESSIONAL DEVELOP. | 4,806 | 2,500 | 2,500 | 2,500 | 3,000 | 20.0% |
| WORKSHOPS/INSERVICE | 2,052 | 2,000 | 2,000 | 2,000 | 4,000 | 100.0% |
| CONSULTANTS | 8,213 | 25,000 | 25,000 | 25,000 | 25,000 | 0.0% |
| LEGAL FEES | 195,233 | 50,000 | 50,000 | 50,000 | 75,000 | 50.0% |
| CONTRACTED SERVICES | 101,914 | 65,000 | 65,000 | 65,000 | 120,000 | 84.6% |
| REPAIR OF EQUIPMENT | 1,514 | 2,000 | 2,000 | 2,000 | 1,000 | -50.0% |
| RENTALS | 164,467 | 165,000 | 165,000 | 165,000 | 63,823 | -61.3% |
| TELEPHONE/COMMUN. | 18,557 | 12,500 | 12,500 | 12,500 | 11,500 | -8.0% |
| PRINTING/ADVERTISING | 110,907 | 60,000 | 60,000 | 60,000 | 60,000 | 0.0% |
| POSTAGE | 66,378 | 35,000 | 35,000 | 35,000 | 35,000 | 0.0% |
| TRAVEL/LODGING | 14,287 | 15,260 | 15,260 | 15,260 | 11,380 | -25.4% |
| OTHER PURCHASED SERV. | 23,917 | 35,000 | 35,000 | 35,000 | 35,000 | 0.0% |
| GENERAL SUP. & MAT. | 5,368 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| COMPUTER SUP. & MAT. | 45,675 | 0 | 0 | 0 | 5,000 | 100.0% |
| HEAT ENERGY | 17,566 | 20,145 | 20,145 | 20,145 | 22,879 | 13.6% |
| ELECTRICITY | 35,012 | 35,000 | 35,000 | 35,000 | 32,920 | -5.9% |
| WATER | 2,375 | 3,500 | 3,500 | 3,500 | 2,362 | -32.5% |
| PERIODICALS | 1,694 | 1,200 | 1,200 | 1,200 | 1,200 | 0.0% |
| OFFICE SUPPLIES | 73,538 | 45,000 | 45,000 | 45,000 | 19,716 | -56.2% |
| COMPUTER EQUIP. | 0 | 6,000 | 6,000 | 6,000 | 0 | -100.0% |
| DUES & FEES | 37,253 | 45,000 | 45,000 | 45,000 | 45,000 | 0.0% |
| OTHER EXPENSES | 930,727 | 630,105 | 630,105 | 630,105 | 578,780 | -8.1% |
| TOTAL CENTRAL OFFICE | 2,364,348 | 2,160,118 | 2,160,118 | 2,160,118 | 2,163,821 | 0.2% |

DISTRICT

Address: 45 North School Street

2007-2008 Accomplishments

- Includes Language Arts, Music, Physical Education and Visual Arts
- Refer to Program Budgets

2008-2009 Goals and Objectives

Refer to Program Budgets

Budget Commentary

The FY2009 Budget increases reflect:

- Early Childhood Teacher
- Behaviorist
- Transition Teacher
- .6 Speech and Language Clinician
- Transition Paraprofessional
- Information Services Technician

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0* | 0.0* |
| Non-Certified Staff | 0.0* | 0.0* |

*Reflected in school's Location Budgets

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2007 ACTUAL | 2008 ORIG BUD | 2008 REVISED BUD | 2008 PROJECTION | 2009 RECOMMENDED | PCT CHANGE |
|--------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|---------------|
| DISTRICT | | | | | | |
| CERTIFIED ADMINISTRATORS | 858,661 | 908,350 | 908,350 | 908,350 | 1,033,395 | 13.8% |
| CERTIFIED SALARIES | 5,678,515 | 6,262,321 | 6,262,321 | 6,262,321 | 6,716,314 | 7.2% |
| NON-CERTIFIED SALARIES | 2,932,047 | 3,178,050 | 3,178,050 | 3,178,050 | 3,447,727 | 8.5% |
| HOURLY EMPLOYEES | 361,118 | 522,927 | 522,927 | 522,927 | 516,836 | -1.2% |
| TUTORS | 397,274 | 526,145 | 526,145 | 526,145 | 464,416 | -11.7% |
| PARAPROFESSIONALS | 1,149,404 | 1,094,663 | 1,094,663 | 1,094,663 | 1,323,284 | 20.9% |
| SPED 1:1 PARAPROFESSIO | 1,377,481 | 1,480,643 | 1,480,643 | 1,480,643 | 1,561,791 | 5.5% |
| CERTIFIED SUBSTITUTES | 10,491 | 102,500 | 102,500 | 102,500 | 112,500 | 9.8% |
| CERT. DEGREE CHANGES | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 0.0% |
| OVERTIME | 91,629 | 151,750 | 151,750 | 151,750 | 154,800 | 2.0% |
| SALARIES | 12,856,619 | 14,302,349 | 14,302,349 | 14,302,349 | 15,406,063 | 7.7% |
| LIFE INSURANCE | 64,011 | 76,200 | 76,200 | 76,200 | 91,600 | 20.2% |
| SOCIAL SECURITY | 1,543,820 | 1,508,676 | 1,508,676 | 1,508,676 | 1,581,480 | 4.8% |
| TOWN PENSION | 1,159,005 | 1,414,979 | 1,414,979 | 1,414,979 | 1,635,883 | 15.6% |
| DEFINED CONTRIBUTION | 32,164 | 25,093 | 25,093 | 25,093 | 72,274 | 188.0% |
| TUITION REIMBURSEMENT | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 0.0% |
| UNEMPLOYMENT COMP. | 52,873 | 60,000 | 60,000 | 60,000 | 60,000 | 0.0% |
| HEALTH & MAJ. MED. | 13,370,108 | 13,537,507 | 13,537,507 | 13,537,507 | 13,870,708 | 2.5% |
| MAN. SELF INS. PROG. M | 362,250 | 416,590 | 416,590 | 416,590 | 715,530 | 71.8% |
| CERTIFIED-ACCUM. SICK | 482,434 | 450,000 | 450,000 | 450,000 | 450,000 | 0.0% |
| NON-CERT. ACCUM. SICK | 100,254 | 80,000 | 80,000 | 80,000 | 80,000 | 0.0% |
| CERTIFIED LONGEVITY | 54,101 | 56,336 | 56,336 | 56,336 | 59,361 | 5.4% |
| NON-CERT. LONGEVITY | 46,163 | 53,532 | 53,532 | 53,532 | 46,400 | -13.3% |
| PROFESSIONAL DEVELOP. | 21,621 | 68,900 | 68,400 | 68,400 | 124,100 | 81.4% |
| WORKSHOPS/INSERVICE | 36,846 | 52,130 | 52,130 | 52,130 | 65,100 | 24.9% |
| PROGRAM IMPROVEMENT | 9,940 | 10,000 | 10,000 | 10,000 | 20,000 | 100.0% |
| CONSULTANTS | 106,213 | 291,500 | 291,500 | 291,500 | 341,500 | 17.2% |
| LEGAL FEES | 26,364 | 60,000 | 60,000 | 60,000 | 65,000 | 8.3% |
| ASSISTANTS OTHER EVENT | 0 | 700 | 700 | 700 | 700 | 0.0% |
| DISPOSAL SERVICES | 97,898 | 116,000 | 116,000 | 116,000 | 121,500 | 4.7% |
| CONTRACTED SERVICES | 919,986 | 1,053,620 | 1,053,620 | 1,053,620 | 1,148,109 | 9.0% |
| REPAIR OF EQUIPMENT | 99,900 | 125,250 | 125,250 | 125,250 | 119,250 | -4.8% |
| RENTALS | 5,580 | 11,500 | 11,500 | 11,500 | 9,000 | -21.7% |
| SHORT TERM LEASES | 446,642 | 571,227 | 571,227 | 571,227 | 421,913 | -26.1% |
| REGULAR TRANSPORTATION | 1,435,845 | 1,645,636 | 1,645,636 | 1,645,636 | 1,960,311 | 19.1% |
| SPECIAL TRANSPORTATION | 1,527,638 | 1,692,757 | 1,692,757 | 1,692,757 | 1,743,540 | 3.0% |
| FIELD & ATHLETIC TRIPS | 17,805 | 25,200 | 25,200 | 25,200 | 28,000 | 11.1% |
| HOMELESS TRANSPORTATIO | 70,485 | 55,000 | 55,000 | 55,000 | 55,000 | 0.0% |
| TELEPHONE/COMMUN. | 10,695 | 33,890 | 33,890 | 33,890 | 18,890 | -44.3% |
| PRINTING/ADVERTISING | 9,328 | 2,755 | 2,555 | 2,555 | 5,355 | 109.6% |
| POSTAGE | 20 | 3,400 | 3,400 | 3,400 | 3,400 | 0.0% |
| TUITION-CT. DISTRICTS | 1,741,149 | 1,854,485 | 1,854,485 | 1,854,485 | 1,968,350 | 6.1% |
| TUITION-PRIVATE | 2,847,585 | 2,453,350 | 2,453,350 | 2,453,350 | 2,600,000 | 6.0% |
| TRAVEL/LODGING | 23,459 | 41,841 | 41,841 | 41,841 | 40,445 | -3.3% |
| OTHER PURCHASED SERV. | 231,157 | 223,492 | 223,492 | 223,492 | 250,492 | 12.1% |
| CAPITAL REPAIR | 296,277 | 231,568 | 231,568 | 231,568 | 243,580 | 5.2% |
| GENERAL SUP. & MAT. | 9,742 | 11,563 | 11,563 | 11,563 | 13,203 | 14.2% |
| INSTRUCTIONAL SUP. & M | 177,705 | 211,999 | 213,599 | 213,599 | 263,757 | 23.5% |
| COMPUTER SUP. & MAT. | 81,210 | 85,400 | 83,800 | 83,800 | 87,400 | 4.3% |

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | | | | | | |
|-----------------------|------------|------------|------------|------------|------------|---------|
| MAINTENANCE SUPPLIES | 337,920 | 330,132 | 330,132 | 330,132 | 379,623 | 15.0% |
| AV SUPPLIES & MAT | 10,085 | 10,400 | 10,400 | 10,400 | 10,600 | 1.9% |
| TESTING | 0 | 31,000 | 31,000 | 31,000 | 31,000 | 0.0% |
| CUSTODIAL SUP. & MAT. | 174,403 | 275,110 | 275,110 | 275,110 | 316,352 | 15.0% |
| GASOLINE | 225,294 | 272,668 | 272,668 | 272,668 | 363,040 | 33.1% |
| TEXTBOOKS | 82,065 | 129,025 | 129,155 | 129,155 | 135,700 | 5.1% |
| LIBRARY BOOKS | 10,946 | 11,450 | 11,320 | 11,320 | 9,450 | -16.5% |
| PERIODICALS | 3,216 | 3,450 | 3,650 | 3,650 | 3,550 | -2.7% |
| MEDICAL SUPPLIES | 9,514 | 21,500 | 21,500 | 21,500 | 22,500 | 4.7% |
| OFFICE SUPPLIES | 24,911 | 32,320 | 32,320 | 32,320 | 34,620 | 7.1% |
| REPLACE. EQUIPMENT | 1,131 | 9,500 | 9,500 | 9,500 | 10,000 | 5.3% |
| NEW EQUIPMENT | 48,853 | 21,000 | 21,000 | 21,000 | 0 | -100.0% |
| VEHICLES | 99,372 | 0 | 0 | 0 | 50,000 | 100.0% |
| COMPUTER EQUIP. | 217,685 | 473,123 | 473,123 | 473,123 | 487,131 | 3.0% |
| CAPITAL PROJECTS | 278,005 | 277,880 | 277,880 | 277,880 | 292,296 | 5.2% |
| DUES & FEES | 10,710 | 11,535 | 12,035 | 12,035 | 12,790 | 6.3% |
| OTHER EXPENSES | 29,052,383 | 30,528,169 | 30,528,169 | 30,528,169 | 32,545,783 | 6.6% |
| TOTAL DISTRICT | 41,909,002 | 44,830,518 | 44,830,518 | 44,830,518 | 47,951,846 | 7.0% |

HEAD START

Address: 57 Hollister Street

Administrator: Dr. John J. Reisman

2007-08 Accomplishments

- Conducted 526 home visits to 147 families
- Received a commendation from Federal Head Start Bureau for quality service
- Worked with architects to design new early childhood center
- 92% of Head Start students made at least one level growth in each developmental domain
- Developed and implemented an electronic data management system to inform instruction and to measure program effectiveness

2008-2009 Goals and Objectives

- Implement Positive Behavioral Supports (PBS) program to assist students with behavioral issues
- Implement First Six Weeks of School method of teaching social competence to young learners
- Create Culturally Responsive Classrooms
- Focus on Math and Science development
- Focus on health and nutrition, especially dealing with childhood obesity

ENROLLMENT

| | |
|--------------------|-----|
| 04-05 | 132 |
| 05-06 | 132 |
| 06-07 | 132 |
| 07-08 | 132 |
| 08-09 projected | 132 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|------------------------|-------------------------|-----------------|
| Administrators | 1 | 1 |
| Certified Teachers | 8 | 8 |
| Non-Certified Staff | 32 | 32 |

HEAD START

Address: 157 Hollister Street

Administrator: Dr. John J. Reisman

Budget Commentary

The Manchester Head Start program is a federally funded, anti-poverty program serving 102 students in a half-day program throughout the school year. In addition, federal funds support one full-day classroom serving 15 three-year-old students in a full-day, full-year model that allows parents to transition from welfare back to work. In addition, Manchester Head Start receives State Department of Education funds to serve 15 four-year-old students in a full-day, full-year model. Manchester Head Start's program offers the opportunity for preschool-age children to develop cognitive, language, motor, and social skills they will need to be successful when they enter kindergarten. The Head Start program is committed to working closely with families to ensure that a consistent approach to child development is implemented both at school and at home. The Manchester Board of Education serves as the grantee for the program and provides over 20% of the operating budget in real and in-kind dollars.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

HEAD START

| | | | | | | |
|--------------------|--------|--------|--------|--------|--------|-------|
| CERTIFIED SALARIES | 96,430 | 84,987 | 84,987 | 84,987 | 94,853 | 11.6% |
| SALARIES | 96,430 | 84,987 | 84,987 | 84,987 | 94,853 | 11.6% |

| | | | | | | |
|------------------------|--------|--------|--------|--------|--------|--------|
| PROFESSIONAL DEVELOP. | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| WORKSHOPS/INSERVICE | 40 | 500 | 500 | 500 | 500 | 0.0% |
| SPECIAL TRANSPORTATION | 24,325 | 57,184 | 57,184 | 57,184 | 46,866 | -18.0% |
| TRAVEL/LODGING | 543 | 2,000 | 2,000 | 2,000 | 1,625 | -18.8% |
| INSTRUCTIONAL SUP. & M | 149 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| COMPUTER SUP. & MAT. | 306 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| MEDICAL SUPPLIES | 308 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| OFFICE SUPPLIES | 873 | 3,125 | 3,125 | 3,125 | 3,125 | 0.0% |
| OTHER EXPENSES | 26,544 | 72,809 | 72,809 | 72,809 | 62,116 | -14.7% |

| | | | | | | |
|------------------|---------|---------|---------|---------|---------|-------|
| TOTAL HEAD START | 122,973 | 157,796 | 157,796 | 157,796 | 156,969 | -0.5% |
|------------------|---------|---------|---------|---------|---------|-------|



HIGHLAND PARK ELEMENTARY SCHOOL

Address: 397 Porter Street

Principal: Catherine Colavecchio

2007-08 Accomplishments

- Focused on the school program of Multiple Intelligences across all disciplines and special areas, particularly for new teachers
- Enhanced the early literacy initiative in Grades K-2 by supporting early intervention paraprofessionals working within the classroom setting during Language Arts instruction
- Integrated more library media instruction within the classrooms to assist with the use of instructional technology and content area instruction Grades 3-6
- Worked with a consistent phonemic awareness program in Grades K-1 that focused on student data and on consistent developmental expectations based in Language Arts curriculum

2008-2009 Goals and Objectives

- To focus on the implementation of research based Effective Teaching Strategies by Marzano and Reeves to show improvement in all forms of data related to achievement gap issues
- To enhance the character education development of the curriculum with the training and phase 1 implementation of PBS at Highland Park
- To integrate more meaningful classroom technology instruction in Grades K-5 with the use of Smartboards and mobile labs for wireless access in all classrooms
- To expand the understanding and use of data driven decision making in all grade levels with input from students, parents, and ongoing school community
- To focus on the use of Reader's workshop in Language Arts and Math instruction, taking students from where they are and building on their individual goals of instruction based on the new curriculum
- To continue to work with the training and discussion with the Equity Team on Courageous Conversations for all staff

ENROLLMENT

| | |
|--------------|-----|
| 04-05 | 295 |
| 05-06 | 264 |
| 06-07 | 290 |
| 07-08 | 268 |
| 08-09(proj.) | 240 |

FULL TIME PROPOSED POSITIONS

CURRENTLY

| | FUNDED FTE | FTE |
|---------------------|------------|------|
| Administrators | 1.0 | 1.0 |
| Certified Teachers | 27.3 | 27.8 |
| Non-Certified Staff | 23.5 | 23.5 |

HIGHLAND PARK ELEMENTARY SCHOOL

Address: 397 Porter Street

Principal: Catherine Colavecchio

Budget Commentary

The FY2008-09 Budget increases are reflected across both staff and supplies due to the following:

- To anticipate the escalation of cost of supplies, materials, and shipping charges.
- To provide professional development for new staff to Highland Park to learn and integrate the theory of Multiple Intelligences and Effective Teaching Strategies into their classroom or content area specialty. This will continue to address the more diverse population of students that have entered Highland Park since the spring of last school year.
- To continue ongoing technology within the classroom setting to also include the use of a laptop and interactive whiteboard for direct instruction.

**MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL**

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

HIGHLAND PARK SCHOOL

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CERTIFIED ADMINISTRATORS | 108,963 | 110,648 | 110,648 | 110,648 | 114,248 | 3.3% |
| CERTIFIED SALARIES | 1,139,148 | 1,190,003 | 1,190,003 | 1,190,003 | 1,058,597 | -11.0% |
| NON-CERTIFIED SALARIES | 138,691 | 154,287 | 154,287 | 154,287 | 134,870 | -12.6% |
| HOURLY EMPLOYEES | 12,193 | 12,627 | 12,627 | 12,627 | 13,069 | 3.5% |
| PARAPROFESSIONALS | 36,988 | 37,567 | 37,567 | 37,567 | 46,430 | 23.6% |
| CERTIFIED SUBSTITUTES | 3,234 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME | 1,258 | 2,125 | 2,125 | 2,125 | 2,200 | 3.5% |
| SALARIES | 1,440,475 | 1,507,257 | 1,507,257 | 1,507,257 | 1,369,414 | -9.1% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 185 | 0 | 0 | 0 | 0 | 0.0% |
| REPAIR OF EQUIPMENT | 245 | 200 | 200 | 200 | 150 | -25.0% |
| RENTALS | 14,953 | 15,357 | 15,357 | 15,357 | 10,450 | -32.0% |
| TELEPHONE/COMMUN. | 677 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% |
| PRINTING/ADVERTISING | 2,130 | 1,683 | 2,683 | 2,683 | 2,615 | -2.5% |
| POSTAGE | 700 | 900 | 900 | 900 | 1,050 | 16.7% |
| SCHOOL FOCUS | 0 | 500 | 500 | 500 | 500 | 0.0% |
| GENERAL SUP. & MAT. | 1,526 | 1,000 | 1,000 | 1,000 | 1,825 | 82.5% |
| INSTRUCTIONAL SUP. & M | 17,347 | 20,251 | 23,251 | 23,251 | 15,795 | -32.1% |
| COMPUTER SUP. & MAT. | 8,619 | 7,850 | 3,850 | 3,850 | 4,000 | 3.9% |
| AV SUPPLIES & MAT | 364 | 685 | 685 | 685 | 650 | -5.1% |
| HEAT ENERGY | 52,718 | 55,531 | 55,531 | 55,531 | 59,655 | 7.4% |
| ELECTRICITY | 49,828 | 42,000 | 42,000 | 42,000 | 42,530 | 1.3% |
| WATER | 2,062 | 2,500 | 2,500 | 2,500 | 2,063 | -17.5% |
| TEXTBOOKS | 2,832 | 4,475 | 4,475 | 4,475 | 3,400 | -24.0% |
| LIBRARY BOOKS | 1,499 | 2,000 | 2,000 | 2,000 | 2,290 | 14.5% |
| PERIODICALS | 607 | 1,100 | 1,100 | 1,100 | 950 | -13.6% |
| OFFICE SUPPLIES | 1,837 | 2,667 | 2,667 | 2,667 | 2,500 | -6.3% |
| REPLACE. EQUIPMENT | 4,917 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 175 | 339 | 339 | 339 | 275 | -18.9% |
| OTHER EXPENSES | 163,219 | 162,538 | 162,538 | 162,538 | 154,198 | -5.1% |

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL HIGHLAND PARK SCHO | 1,603,694 | 1,669,795 | 1,669,795 | 1,669,795 | 1,523,612 | -8.8% |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|



ILLING MIDDLE SCHOOL

Address: 227 East Middle Turnpike

Principal: Troy A. Monroe

2007-08 Accomplishments

- Implemented new middle school schedule to include silent sustained reading and math block
- Implemented parent conferences and student led conferences
- Planned and implemented Fall Professional Development by focusing on effective instructional pedagogy and maintaining positive relationships with students
- Implement building based Courageous Conversations, staff planning and implementation of PBS
- Continue Principal's Advisory Committee in support of engaging all parents as decision makers and stakeholders
- Planned and implemented professional development focusing on closing the achievement gap through conversations about race (August PD)
- Implemented a new school based data management system (Pinnacle and Swis)

2008-2009 Goals and Objectives

- All students of Illing Middle School will attain high academic achievement in literacy
- All students of Illing Middle School will attain high academic achievement in numeracy
- All parents of Illing Middle School students will actively participate in the educational process

ENROLLMENT

| 04-05 | 835 |
|--------------------|-----|
| 05-06 | 894 |
| 06-07 | 989 |
| 07-08 | 973 |
| 08-09 projected | 895 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|------------------------|-------------------------|-----------------|
| Administrators | 4 | 4 |
| Certified Teachers | 92 | 92 |
| Non-Certified Staff | 33 | 33 |

ILLING MIDDLE SCHOOL

Address: 227 East Middle Turnpike

Principal: Troy A. Monroe

| Budget Commentary |
|--|
| <p>After a successful opening of the 2007-08 school year and consideration of improvements to the physical structure at Illing Middle School, this budget reflects the necessary funds to support the instructional program for the 2008-09 school year. The allocation of funds for the 2008-09 school year will continue to support both school programs, goals, and initiatives to include but not limited to our work with the Positive Behavior Support (PBS) process, Courageous Conversations, School Family Community Partnership (SFCP), and closing the achievement gap.</p> |

**MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL**

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|-----------------------------------|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
| ILLING MIDDLE SCHOOL | | | | | | |
| CERTIFIED ADMINISTRATORS | 393,396 | 449,031 | 449,031 | 449,031 | 452,269 | 0.7% |
| CERTIFIED SALARIES | 4,874,167 | 4,905,679 | 4,905,679 | 4,905,679 | 4,479,452 | -8.7% |
| NON-CERTIFIED SALARIES | 699,384 | 703,043 | 703,043 | 703,043 | 688,637 | -2.0% |
| HOURLY EMPLOYEES | 130,710 | 132,473 | 133,220 | 133,220 | 119,886 | -10.0% |
| PARAPROFESSIONALS | 51,073 | 50,730 | 50,730 | 50,730 | 61,934 | 22.1% |
| CERTIFIED SUBSTITUTES | 132,849 | 150,000 | 150,000 | 150,000 | 150,000 | 0.0% |
| OVERTIME | 1,724 | 2,000 | 2,000 | 2,000 | 2,200 | 10.0% |
| SALARIES | 6,283,303 | 6,392,956 | 6,393,703 | 6,393,703 | 5,954,378 | -6.9% |
| PROFESSIONAL DEVELOP. | 2,509 | 2,500 | 2,500 | 2,500 | 3,500 | 40.0% |
| WORKSHOPS/INSERVICE | 935 | 1,768 | 1,768 | 1,768 | 5,000 | 182.8% |
| SPORTS OFFICIALS | 5,392 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| CONTRACTED SERVICES | 1,720 | 1,720 | 1,720 | 1,720 | 1,720 | 0.0% |
| REPAIR OF EQUIPMENT | 2,377 | 3,025 | 3,025 | 3,025 | 2,375 | -21.5% |
| RENTALS | 32,660 | 40,000 | 40,000 | 40,000 | 31,547 | -21.1% |
| REGULAR TRANSPORTATION | 21,632 | 30,000 | 30,328 | 30,328 | 30,000 | -1.1% |
| FIELD & ATHLETIC TRIPS | 12,253 | 8,590 | 8,590 | 8,590 | 7,890 | -8.1% |
| TELEPHONE/COMMUN. | 6,417 | 11,000 | 11,000 | 11,000 | 8,500 | -22.7% |
| PRINTING/ADVERTISING | 4,009 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| POSTAGE | 9,977 | 8,000 | 8,000 | 8,000 | 10,000 | 25.0% |
| OTHER PURCHASED SERV. | 0 | 100 | 100 | 100 | 100 | 0.0% |
| GENERAL SUP. & MAT. | 5,391 | 5,275 | 5,275 | 5,275 | 11,250 | 113.3% |
| INSTRUCTIONAL SUP. & M | 57,087 | 54,093 | 54,093 | 54,093 | 55,821 | 3.2% |
| COMPUTER SUP. & MAT. | 12,875 | 11,620 | 11,620 | 11,620 | 10,478 | -9.8% |
| AV SUPPLIES & MAT | 612 | 2,400 | 2,400 | 2,400 | 1,500 | -37.5% |
| ATHLETIC SUPPLIES | 9,325 | 5,650 | 5,650 | 5,650 | 5,000 | -11.5% |
| HEAT ENERGY | 91,843 | 128,800 | 128,800 | 128,800 | 139,900 | 8.6% |
| ELECTRICITY | 154,347 | 157,000 | 157,000 | 157,000 | 167,900 | 6.9% |
| WATER | 4,979 | 5,000 | 5,000 | 5,000 | 7,500 | 50.0% |
| TEXTBOOKS | 9,804 | 35,525 | 35,525 | 35,525 | 9,300 | -73.8% |
| LIBRARY BOOKS | 7,062 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| PERIODICALS | 3,227 | 3,314 | 3,314 | 3,314 | 4,864 | 46.8% |
| OFFICE SUPPLIES | 19,821 | 20,120 | 20,120 | 20,120 | 18,802 | -6.6% |
| REPLACE. EQUIPMENT | 1,290 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 2,628 | 4,500 | 4,500 | 4,500 | 3,550 | -21.1% |
| OTHER EXPENSES | 480,172 | 553,000 | 553,328 | 553,328 | 549,497 | -0.7% |
| TOTAL ILLING MIDDLE SCHOOL | 6,763,475 | 6,945,956 | 6,947,031 | 6,947,031 | 6,503,875 | -6.4% |



KEENEY STREET ELEMENTARY SCHOOL

Address: 179 Keeney Street

Principal: Scott W. Gagnon

2007-08 Accomplishments

- Expanded character education program to include “bricks” which symbolize the recognition of students demonstrating positive character traits
- Introduced school data teams and commencement of monthly data meetings with grade level staff in the curricula domains of language arts and mathematics
- Completed year 2 of our Enrichment Cluster School-wide Program for all students at Keeney Street Elementary School
- Continued support of district wide literacy and numeracy goals
- Continued commitment to closing the racial achievement performance gap
- Implemented Computers on Wheels (COWS) into all classrooms
- Continued commitment and participation in the NEASC evaluation process

2008-2009 Goals and Objectives

- To implement school-wide monthly data meetings to use and share data to monitor and adjust effective instructional and teaching strategies Meetings to include Central Office curriculum specialists
- To start year 1 of PBS (Positive Behavior Support) program at Keeney PBS will allow us to expand our character education program into all aspects of our school
- To continue to support our commitment to closing the racial achievement gap
- To support the district's literacy and numeracy initiatives to meet and exceed the respective levels of CMT Proficiency levels
- To expand more technology into the building
- To continue commitment and participation in the NEASC evaluation process

ENROLLMENT

| | |
|--------------------|-----|
| 04-05 | 399 |
| 05-06 | 377 |
| 06-07 | 418 |
| 07-08 | 418 |
| 08-09 projected | 390 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|------------------------|-------------------------|-----------------|
| Administrators | 1 | 1 |
| Certified Teachers | 33.9 | 33.5 |
| Non Certified Staff | 27.14 | 28.14 |

KEENEY STREET ELEMENTARY SCHOOL

Address: 179 Keeney Street

Principal: Scott W. Gagnon

Budget Commentary

- Personnel, materials and supplies have been designed to meet and exceed the needs of all students with respect to the district's achievement gap, numeracy and literacy goals
- With respect to physical space in the building, the transition from a K-6 to a K-5 building shall afford us the opportunity to greatly enhance our technological capabilities Instructional materials and supplies are designed to continue to challenge, to meet, and to exceed the needs of our students
- As we look at early intervention strategies for students, the need to provide full-day kindergarten programming is necessary as we work towards maximizing student success in school
- In response to the new federal law coming in July, 2008, additional staffing is necessary Suspended students shall be kept, for the most part, in school Therefore, additional supervision is required
- Keeney School will undergo a full NEASC evaluation in the fall of 2008 This a significant cost to the district This evaluation will culminate a 3-year commitment by both the Keeney community and the entire Manchester district

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

KEENEY SCHOOL

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| CERTIFIED ADMINISTRATORS | 108,213 | 110,648 | 110,648 | 110,648 | 114,248 | 3.3% |
| CERTIFIED SALARIES | 1,400,266 | 1,452,230 | 1,452,230 | 1,452,230 | 1,161,308 | -20.0% |
| NON-CERTIFIED SALARIES | 187,206 | 195,020 | 195,020 | 195,020 | 201,541 | 3.3% |
| HOURLY EMPLOYEES | 11,518 | 13,975 | 13,975 | 13,975 | 14,465 | 3.5% |
| PARAPROFESSIONALS | 34,619 | 34,948 | 34,948 | 34,948 | 43,200 | 23.6% |
| CERTIFIED SUBSTITUTES | 7,970 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME | 108 | 2,125 | 2,125 | 2,125 | 2,200 | 3.5% |
| SALARIES | 1,749,899 | 1,808,946 | 1,808,946 | 1,808,946 | 1,536,962 | -15.0% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 962 | 3,000 | 3,000 | 3,000 | 500 | -83.3% |
| CONSULTANTS | 201 | 1,000 | 0 | 0 | 1,200 | 0.0% |
| REPAIR OF EQUIPMENT | 0 | 500 | 1,500 | 1,500 | 500 | -66.7% |
| RENTALS | 16,510 | 17,752 | 17,752 | 17,752 | 12,385 | -30.2% |
| FIELD & ATHLETIC TRIPS | 373 | 0 | 0 | 0 | 0 | 0.0% |
| TELEPHONE/COMMUN. | 677 | 3,675 | 3,610 | 3,610 | 3,500 | -3.0% |
| PRINTING/ADVERTISING | 0 | 350 | 415 | 415 | 0 | -100.0% |
| POSTAGE | 312 | 350 | 350 | 350 | 350 | 0.0% |
| SCHOOL FOCUS | 65 | 0 | 0 | 0 | 0 | 0.0% |
| GENERAL SUP. & MAT. | 0 | 0 | 0 | 0 | 4,000 | 100.0% |
| INSTRUCTIONAL SUP. & M | 25,978 | 30,706 | 29,056 | 29,056 | 31,400 | 8.1% |
| COMPUTER SUP. & MAT. | 905 | 8,000 | 8,000 | 8,000 | 10,000 | 25.0% |
| AV SUPPLIES & MAT | 750 | 0 | 0 | 0 | 0 | 0.0% |
| HEAT ENERGY | 46,589 | 54,518 | 54,518 | 54,518 | 52,837 | -3.1% |
| ELECTRICITY | 44,438 | 44,500 | 44,500 | 44,500 | 42,913 | -3.6% |
| WATER | 4,030 | 5,000 | 5,000 | 5,000 | 4,049 | -19.0% |
| TEXTBOOKS | 0 | 1,700 | 3,670 | 3,670 | 2,500 | -31.9% |
| LIBRARY BOOKS | 2,584 | 2,200 | 2,200 | 2,200 | 1,500 | -31.8% |
| PERIODICALS | 2,579 | 400 | 80 | 80 | 250 | 212.5% |
| OFFICE SUPPLIES | 5,412 | 7,000 | 7,000 | 7,000 | 4,075 | -41.8% |
| REPLACE. EQUIPMENT | 6,362 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER EQUIP. | 4,591 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 1,491 | 1,498 | 1,498 | 1,498 | 1,050 | -29.9% |
| OTHER EXPENSES | 164,809 | 182,149 | 182,149 | 182,149 | 173,009 | -5.0% |

| | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| TOTAL KEENEY SCHOOL | 1,914,708 | 1,991,095 | 1,991,095 | 1,991,095 | 1,709,971 | -14.1% |
|----------------------------|------------------|------------------|------------------|------------------|------------------|---------------|



MANCHESTER HIGH SCHOOL

Address: 134 East Middle Turnpike

Principal: Kevin F. O'Donnell

2007-2008 Accomplishments

- Initiated Freshman teams to organize instruction for grade 9 students
- Opened Freshman Center
- Re-opened renovated Bailey Auditorium
- Initiated Freshman Advisory Program
- Implemented use of Pinnacle software for grading and attendance
- Organized for NEASC self-study
- Reorganized Program Council as faculty advisory board
- Continued implementation of Proficiency Project
- Initiated late bus to allow student participation in extra help and after school activities
- Trained building team for Positive Behavior Support (PBS) initiative
- Initiated Young Men's and Young Women's Leadership Groups

2008-2009 Goals and Objectives

- Implement plan to eliminate the General Studies level for grade 9 students
- Implement instructional supports in English and Mathematics for grade 9 students who would have been assigned to General Studies level courses
- Improve overall performance of grade 10 students on the March 2009 CAPT
- Improve performance of grade 10 students in each identified NCLB subgroup on the March 2009 CAPT
- Continue implementation and development of the Proficiency model
- Increase diversity of parents attending informational programs

ENROLLMENT

| | |
|--------------------|------|
| 04-05 | 2278 |
| 05-06 | 2282 |
| 06-07 | 2164 |
| 07-08 | 2083 |
| 08-09 projected | 2120 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|------------------------|-------------------------|-----------------|
| Administrators | 7.0 | 7.0 |
| Certified Teachers | 176.6 | 179.6 |
| Non-Certified Staff | 86.5 | 87.0 |

MANCHESTER HIGH SCHOOL

Address: 134 Middle Turnpike East

Principal: Kevin F. O'Donnell

Budget Commentary

Manchester High School is faced with three significant compliance issues in the 2008-2009 school year. First, as part of the District Improvement Plan, Manchester High School will continue to develop programmatic initiatives to close the achievement gaps and meet standards under No Child Left Behind (NCLB). Second, the Manchester High School learning community will complete preparations for the NEASC evaluation. Third, additional staffing will be necessary to achieve compliance with all IEP recommendations for special education students within the current service delivery model and to provide a fifth year program for identified students. In addition, the development of the budget proposal for Manchester High School reflects these three issues, as well as capital issues not addressed in the recently completed renovation and construction project.

A. Achievement Gap

- As part of the plan to address the achievement gap, Manchester High School will collapse the number of levels of instruction by elimination of the General Studies level for grade 9 students in 2008-2009. To accomplish this, we will need to provide additional instructional supports to the students who would have received instruction in these General Studies level courses in grade 9. We propose that these students receive additional instruction in English/Language Arts and Mathematics to support this initiative. To accomplish this, we will need an additional instructional faculty position in both English and Mathematics.
- As part of the plan to address the achievement gap, Manchester High School will provide remedial programs for students who have been identified in need of this targeted instruction through review of CMT scores and analysis of CAPT data points. These initiatives will occur outside the regular school day. As a result, personnel costs will be incurred.
- As part of the plan to address the achievement gap, Manchester High School will provide a late bus three days a week for the entire school year in 2008-2009. This will allow teachers to provide additional instructional support to students during the regular contractual make-up period. In addition, it will allow us to provide the targeted instructional opportunities to prepare students for the CAPT.

B. Special Education

- To achieve compliance with all IEP recommendations for special education students within the service delivery model, an additional 1.0 FTE special education teacher will need to be added.

To implement a fifth year program for eligible special education students, an additional 1.0 FTE special education teacher will need to be added. Program proposal has been developed and is ready for implementation when staffing is made available.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

MANCHESTER HIGH SCHOOL

| | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| CERTIFIED ADMINISTRATORS | 750,863 | 776,930 | 776,930 | 776,930 | 808,062 | 4.0% |
| CERTIFIED SALARIES | 9,188,616 | 9,386,136 | 9,338,636 | 9,338,636 | 9,628,827 | 3.1% |
| NON-CERTIFIED SALARIES | 1,826,001 | 1,966,267 | 2,013,767 | 2,013,767 | 2,213,884 | 9.9% |
| HOURLY EMPLOYEES | 422,749 | 429,129 | 429,129 | 429,129 | 444,152 | 3.5% |
| PARAPROFESSIONALS | 3,502 | 0 | 0 | 0 | 0 | 0.0% |
| STUDY HALL MONITORS | 74,260 | 81,784 | 81,784 | 81,784 | 81,461 | -0.4% |
| CERTIFIED SUBSTITUTES | 158,141 | 125,000 | 125,000 | 125,000 | 125,000 | 0.0% |
| OVERTIME | 15,676 | 10,000 | 10,000 | 10,000 | 7,000 | -30.0% |
| SALARIES | 12,439,810 | 12,775,246 | 12,775,246 | 12,775,246 | 13,308,386 | 4.2% |
| PROFESSIONAL DEVELOP. | 13,143 | 18,225 | 18,925 | 18,925 | 26,043 | 37.6% |
| WORKSHOPS/INSERVICE | 1,404 | 4,539 | 2,824 | 2,824 | 5,652 | 100.1% |
| CONSULTANTS | 985 | 8,500 | 8,500 | 8,500 | 12,000 | 41.2% |
| SPORTS OFFICIALS | 42,085 | 43,000 | 43,000 | 43,000 | 44,000 | 2.3% |
| CONTRACTED SERVICES | 17,899 | 46,126 | 40,826 | 40,826 | 30,442 | -25.4% |
| REPAIR OF EQUIPMENT | 39,079 | 26,760 | 31,840 | 31,840 | 27,565 | -13.4% |
| RENTALS | 107,064 | 121,550 | 120,850 | 120,850 | 87,372 | -27.7% |
| REGULAR TRANSPORTATION | 130,291 | 171,409 | 171,409 | 171,409 | 152,500 | -11.0% |
| FIELD & ATHLETIC TRIPS | 60,998 | 59,250 | 59,250 | 59,250 | 58,890 | -0.6% |
| INTERSCHOLASTIC INSURA | 7,000 | 7,500 | 7,500 | 7,500 | 7,500 | 0.0% |
| TELEPHONE/COMMUN. | 19,628 | 29,860 | 29,860 | 29,860 | 25,600 | -14.3% |
| POSTAGE | 33,153 | 33,000 | 33,000 | 33,000 | 32,263 | -2.2% |
| TUITION-CT. DISTRICTS | 122,879 | 169,666 | 169,666 | 169,666 | 124,500 | -26.6% |
| TRAVEL/LODGING | 0 | 2,600 | 2,600 | 2,600 | 21,726 | 735.6% |
| OTHER PURCHASED SERV. | 3,025 | 4,500 | 4,500 | 4,500 | 14,363 | 219.2% |
| GENERAL SUP. & MAT. | 23,731 | 24,425 | 24,425 | 24,425 | 27,497 | 12.6% |
| INSTRUCTIONAL SUP. & M | 242,888 | 150,066 | 149,271 | 149,271 | 148,013 | -0.8% |
| COMPUTER SUP. & MAT. | 60,136 | 58,094 | 58,447 | 58,447 | 67,245 | 15.1% |
| AV SUPPLIES & MAT | 29,443 | 23,913 | 24,184 | 24,184 | 22,198 | -8.2% |
| ATHLETIC SUPPLIES | 46,903 | 39,250 | 39,250 | 39,250 | 30,225 | -23.0% |
| HEAT ENERGY | 348,390 | 400,250 | 400,250 | 400,250 | 410,900 | 2.7% |
| ELECTRICITY | 351,038 | 283,000 | 283,000 | 283,000 | 406,900 | 43.8% |
| WATER | 22,175 | 26,000 | 26,000 | 26,000 | 22,962 | -11.7% |
| TEXTBOOKS | 104,759 | 92,519 | 92,314 | 92,314 | 75,404 | -18.3% |
| LIBRARY BOOKS | 67,924 | 106,000 | 106,000 | 106,000 | 40,500 | -61.8% |
| PERIODICALS | 17,914 | 22,540 | 22,091 | 22,091 | 17,830 | -19.3% |
| MEDICAL SUPPLIES | 3,819 | 4,500 | 4,500 | 4,500 | 4,000 | -11.1% |
| OFFICE SUPPLIES | 32,296 | 31,398 | 32,493 | 32,493 | 33,285 | 2.4% |
| REPLACE. EQUIPMENT | 16,824 | 20,550 | 22,225 | 22,225 | 16,200 | -27.1% |
| NEW EQUIPMENT | 965 | 0 | 0 | 0 | 1,700 | 100.0% |
| COMPUTER EQUIP. | 5,751 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 10,189 | 14,335 | 14,325 | 14,325 | 13,850 | -3.3% |
| OTHER EXPENSES | 1,983,777 | 2,043,325 | 2,043,325 | 2,043,325 | 2,009,125 | -1.7% |
| TOTAL MANCHESTER HIGH SCHOOL | 14,423,587 | 14,818,571 | 14,818,571 | 14,818,571 | 15,317,511 | 3.4% |



MANCHESTER REGIONAL ACADEMY

Address: 665 Wetherell

Principal: Bruce Thorndike

2007-08 Accomplishments

2007-2008 Goals and Objectives

- Enhanced affective learning structures, in keeping with Strategic Goal IV: develop Student Attitude, Character, and Ownership in the School Community
- Improved transitions of students into and from MRA to sending schools, in keeping with the district goal of *inclusion* of Special Education students in a *Least Restrictive Environment*
- Enhanced technology program to assist all students in reaching proficiency in the area of technology
- Continued to modify program to allow for increased enrollment of Manchester students
- Developed instructional supports and structures to ensure that all students meet Adequate Yearly Progress Designated an area in a section of the building to contain a library; began to accumulate books
- Developed an intra-mural sports program
- Developed *New Horizons*, an evening program for expelled students

2008-2009 Goals and Objectives

- Expand new library
- Continue to replace outdated computer equipment throughout the building
- Continue to develop intra-mural sports program
- Continue to foster culturally-responsive instructional environment in all MRA classrooms by purchasing relevant instructional supplies, reading materials, and room adornments

ENROLLMENT

| | |
|--------------------|----|
| 04-05 | 68 |
| 05-06 | 75 |
| 06-07 | 75 |
| 07-08 | 75 |
| 08-09 projected | 75 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|------------------------|-------------------------|-----------------|
| Administrators | 1 | 1 |
| Certified Teachers | 20 | 20 |
| Non-Certified Staff | 9 | 9 |

MANCHESTER REGIONAL ACADEMY

Address: 665 Wetherell

Principal: Bruce Thorndike

Budget Commentary

Manchester Regional Academy is an alternative secondary school serving Manchester students in grades 7-12 as well as tuition students from surrounding towns. The school serves a Special Education population with primary exceptionalities in the areas of social and emotional development. Approximately 15% of the students at Manchester Regional Academy are in *regular education*. MRA offers classes in the core content areas as well as in vocational studies. MRA also provides support to students with a counseling program.

The Manchester Regional Academy was able to accomplish its objectives last year with adequate funding from the Board of Education. In 2008-2009 we have no significant need for increases in funding, although we do plan to continue to improve our technology infrastructure in keeping with the district goal of having all classroom computers less than five years old. This will not require additional funding.

**MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL**

| | 2006 - 2007 ACTUAL | 2007 - 2008 BUDGET | 2007 - 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|-----------------------|----------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|-----------------------|----------------------------|---------------------|----------------------------|----------------------|

MANCHESTER REGIONAL ACADEMY

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CERTIFIED ADMINISTRATORS | 70,777 | 74,135 | 74,135 | 74,135 | 76,548 | 3.3% |
| CERTIFIED SALARIES | 746,473 | 753,502 | 753,502 | 753,502 | 808,186 | 7.3% |
| NON-CERTIFIED SALARIES | 165,355 | 180,474 | 180,474 | 180,474 | 252,651 | 40.0% |
| PARAPROFESSIONALS | 41,436 | 42,434 | 42,434 | 42,434 | 51,430 | 21.2% |
| SALARIES | 1,024,042 | 1,050,545 | 1,050,545 | 1,050,545 | 1,188,815 | 13.2% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PROFESSIONAL DEVELOP. | 778 | 2,160 | 2,160 | 2,160 | 2,160 | 0.0% |
| WORKSHOPS/INSERVICE | 1,835 | 2,540 | 2,540 | 2,540 | 2,540 | 0.0% |
| CONSULTANTS | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 0.0% |
| CONTRACTED SERVICES | 292 | 650 | 650 | 650 | 650 | 0.0% |
| REPAIR OF EQUIPMENT | 1,520 | 1,790 | 1,790 | 1,790 | 1,790 | 0.0% |
| RENTALS | 4,980 | 4,725 | 4,725 | 4,725 | 4,725 | 0.0% |
| SPECIAL TRANSPORTATION | 0 | 40,561 | 40,561 | 40,561 | 0 | -100.0% |
| FIELD & ATHLETIC TRIPS | 2,941 | 4,327 | 4,327 | 4,327 | 4,327 | 0.0% |
| TELEPHONE/COMMUN. | 451 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| PRINTING/ADVERTISING | 774 | 960 | 960 | 960 | 960 | 0.0% |
| POSTAGE | 860 | 1,860 | 1,860 | 1,860 | 1,860 | 0.0% |
| TRAVEL/LODGING | 823 | 728 | 728 | 728 | 661 | -9.2% |
| GENERAL SUP. & MAT. | 423 | 600 | 600 | 600 | 600 | 0.0% |
| INSTRUCTIONAL SUP. & M | 22,531 | 21,900 | 21,900 | 21,900 | 21,900 | 0.0% |
| COMPUTER SUP. & MAT. | 3,830 | 3,720 | 3,720 | 3,720 | 3,720 | 0.0% |
| AV SUPPLIES & MAT | 0 | 336 | 336 | 336 | 336 | 0.0% |
| HEAT ENERGY | 24,468 | 32,447 | 32,447 | 32,447 | 37,173 | 14.6% |
| ELECTRICITY | 62,137 | 58,000 | 58,000 | 58,000 | 53,059 | -8.5% |
| WATER | 1,045 | 2,500 | 2,500 | 2,500 | 1,004 | -59.8% |
| GASOLINE | 0 | 400 | 400 | 400 | 400 | 0.0% |
| TEXTBOOKS | 5,450 | 5,640 | 5,640 | 5,640 | 5,640 | 0.0% |
| PERIODICALS | 789 | 1,907 | 1,907 | 1,907 | 1,907 | 0.0% |
| OFFICE SUPPLIES | 3,950 | 3,960 | 3,960 | 3,960 | 3,960 | 0.0% |
| REPLACE. EQUIPMENT | 1,712 | 1,760 | 1,760 | 1,760 | 1,760 | 0.0% |
| COMPUTER EQUIP. | 2,783 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 72 | 440 | 440 | 440 | 440 | 0.0% |
| OTHER EXPENSES | 144,445 | 200,411 | 200,411 | 200,411 | 158,072 | -21.1% |

| | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL MANCHESTER REGIONAL AC | 1,168,487 | 1,250,956 | 1,250,956 | 1,250,956 | 1,346,887 | 7.7% |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|



MARTIN ELEMENTARY SCHOOL

Address: 140 Dartmouth Road

Principal: Donna Fitzgerald

2007-08 Accomplishments

- Implemented new curricula in the core learning areas of language arts, math, science, and social studies with an emphasis on non-fiction reading and writing
- Expanded classroom and bookroom libraries to include more multicultural, non-fiction and informational texts
- Integrated the HOT (Higher Order Thinking) Schools approach into the core curriculum by teaching in, with and through the arts
- Provided rich and diverse cultural experiences through the HOT Program
- Adjusted teaching and learning instructional practices and activities to reflect the new Generation IV CMT changes and the inclusion of science assessment
- Integrated educational technologies into teaching and learning at all grade levels utilizing wireless technology
- Implemented "Future Problem Solving" enrichment program for grade five and six

2008-2009 Goals and Objectives

- To continue to build/refine literacy/comprehension strategies, skills and techniques with a continued emphasis on non-fiction reading and writing
- To support math problem solving with critical thinking skills
- To continue to deliver core instruction in, with and through the arts (HOT School Program)
- To prepare students in the content area of science to meet performance standards measured by CMT Generation IV
- To expand library/media center to support literacy & technology initiatives
- To implement an all day Kindergarten program

ENROLLMENT

| | |
|--------------------|-----|
| 04-05 | 230 |
| 05-06 | 228 |
| 06-07 | 249 |
| 07-08 | 227 |
| 08-09 projected | 227 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|------------------------|-------------------------|-----------------|
| Administrators | 1 | 1 |
| Certified Teachers | 19.9 | 17.9 |
| Non-Certified Staff | 12 | 13 |

MARTIN ELEMENTARY SCHOOL

Address: 140 Dartmouth Road

Principal: Donna Fitzgerald

Budget Commentary

- Due to NCLB guidelines and requirements for a “District in Need of Improvement,” testing at grades three through five, along with revised state standards for student performance; new curriculum-based materials and supplies need to be purchased resulting in an increase across a variety of budget lines, additional copying and postage for increased parental involvement, etc
- Federal and State Department of Education mandates for Least Restrictive Environment and inclusion require additional materials and supplies to enable modifications to meet the needs of diverse learners in regular education settings
- This budget reflects materials and assessments necessary to implement the curriculum
- State mandated in-school suspension necessitates the need for personnel and space to supervise students in a self-contained setting all day
- An additional teacher will be necessary to staff a full day kindergarten program
- A library/media center expansion is needed to support literacy and technology initiatives Our current lending library measures 9’ x 22’, not enough space
- A full-time librarian

This budget reflects an increasing emphasis on math and science instruction to prepare students for the CMT science test administration.

Martin School is a Connecticut Commission on the Arts and Culture “Higher Order Thinking Skills School” (HOT School). The HOT Schools Program is a School Improvement/Reform vehicle. There are budgetary supports that are necessary and are reflected in this budget in contracted services and professional development, which are necessary to support participation.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

MARTIN SCHOOL

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CERTIFIED ADMINISTRATORS | 108,213 | 110,648 | 110,648 | 110,648 | 114,261 | 3.3% |
| CERTIFIED SALARIES | 973,115 | 966,118 | 966,118 | 966,118 | 891,184 | -7.8% |
| NON-CERTIFIED SALARIES | 144,964 | 154,287 | 154,287 | 154,287 | 134,870 | -12.6% |
| HOURLY EMPLOYEES | 12,224 | 14,500 | 14,500 | 14,500 | 15,008 | 3.5% |
| PARAPROFESSIONALS | 34,920 | 34,898 | 34,898 | 34,898 | 43,200 | 23.8% |
| CERTIFIED SUBSTITUTES | 1,965 | 0 | 2,690 | 2,690 | 0 | -100.0% |
| OVERTIME | 1,435 | 2,125 | 2,125 | 2,125 | 2,200 | 3.5% |
| SALARIES | 1,276,836 | 1,282,576 | 1,285,266 | 1,285,266 | 1,200,723 | -6.6% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PROFESSIONAL DEVELOP. | 700 | 1,100 | 1,100 | 1,100 | 1,100 | 0.0% |
| WORKSHOPS/INSERVICE | 0 | 500 | 500 | 500 | 600 | 20.0% |
| CONTRACTED SERVICES | 4,250 | 4,250 | 4,250 | 4,250 | 4,250 | 0.0% |
| REPAIR OF EQUIPMENT | 0 | 200 | 200 | 200 | 200 | 0.0% |
| RENTALS | 15,310 | 15,408 | 15,408 | 15,408 | 12,466 | -19.1% |
| TELEPHONE/COMMUN. | 1,232 | 3,700 | 3,700 | 3,700 | 3,725 | 0.7% |
| PRINTING/ADVERTISING | 1,588 | 1,500 | 1,500 | 1,500 | 1,000 | -33.3% |
| POSTAGE | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| GENERAL SUP. & MAT. | 200 | 200 | 400 | 400 | 400 | 0.0% |
| INSTRUCTIONAL SUP. & M | 12,860 | 13,124 | 11,554 | 11,554 | 8,860 | -23.3% |
| COMPUTER SUP. & MAT. | 6,606 | 4,550 | 3,370 | 3,370 | 3,500 | 3.9% |
| HEAT ENERGY | 50,052 | 68,900 | 68,900 | 68,900 | 60,423 | -12.3% |
| ELECTRICITY | 40,526 | 37,300 | 37,300 | 37,300 | 36,736 | -1.5% |
| WATER | 2,325 | 3,100 | 3,100 | 3,100 | 2,320 | -25.2% |
| TEXTBOOKS | 4,445 | 4,375 | 5,255 | 5,255 | 2,500 | -52.4% |
| LIBRARY BOOKS | 1,557 | 1,510 | 1,510 | 1,510 | 1,500 | -0.7% |
| PERIODICALS | 2,732 | 2,550 | 1,900 | 1,900 | 2,030 | 6.8% |
| OFFICE SUPPLIES | 7,086 | 6,941 | 6,571 | 6,571 | 6,400 | -2.6% |
| REPLACE. EQUIPMENT | 4,917 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 806 | 700 | 700 | 700 | 735 | 5.0% |
| OTHER EXPENSES | 158,193 | 170,908 | 168,218 | 168,218 | 149,745 | -11.0% |

| | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL MARTIN SCHOOL | 1,435,029 | 1,453,484 | 1,453,484 | 1,453,484 | 1,350,468 | -7.1% |
|----------------------------|------------------|------------------|------------------|------------------|------------------|--------------|



NATHAN HALE ELEMENTARY SCHOOL

Address: 160 Spruce Street

Principal: Kathleen England

2007-08 Accomplishments

- Implemented beginning training in culturally relevant pedagogy
- Built and refined instructional comprehension strategies, skills, and techniques to support district literacy initiatives
- Closed racial achievement gap by 16% in reading
- Prepared students in content area of science to meet the revised performance standards as measured by new Connecticut Mastery Test Generation IV
- Continued to integrate instructional technology to support teaching and learning
- Increased overall school reading achievement by 9%

2008-2009 Goals and Objectives

- Nathan Hale students will show growth in all content areas, as measured on building, district and state assessment
- All racial and other subgroups will achieve Adequate Yearly Progress (AYP) on the 2008 Connecticut Mastery Test (CMT)
- Building based equity leadership team will train staff in culturally relevant pedagogy
- Staff will continue to refine implementation of culturally relevant pedagogy to eliminate the achievement gap between white students and students of color
- Parents will be empowered members of the Nathan Hale community and will collaborate with staff to create a successful learning environment for students

ENROLLMENT

| | |
|--------------------|-----|
| 04-05 | 320 |
| 05-06 | 378 |
| 06-07 | 330 |
| 07-08 | 342 |
| 08-09 projected | 350 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|------------------------|-------------------------|-----------------|
| Administrators | 1.0 | 1.0 |
| Certified Teachers | 26.5 | 28.0 |
| Non-Certified Staff | 17.0 | 18.0 |

NATHAN HALE ELEMENTARY SCHOOL

Address: 160 Spruce Street

Principal: Kathleen England

Budget Commentary

Increases to this budget are reflected across all supply lines due to the following:

- Nathan Hale School is in Year 1 of *School in Need of Improvement* under the federal legislation *No Child Left Behind* (NCLB). Therefore, considerable resources (materials, professional development, staffing) are necessary as Nathan Hale School works to improve achievement for all students while accelerating the progress of students of color in order to close the achievement gap.
- A reorganization in teaching staff is necessary to focus on achievement gap issues.
- One of Nathan Hale School's special focus areas is technology. Resources are necessary to help Nathan Hale students stay on the cutting edge of technology.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

NATHAN HALE SCHOOL

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| CERTIFIED ADMINISTRATORS | 108,213 | 110,648 | 110,648 | 110,648 | 114,248 | 3.3% |
| CERTIFIED SALARIES | 1,216,876 | 1,248,172 | 1,248,172 | 1,248,172 | 1,250,043 | 0.1% |
| NON-CERTIFIED SALARIES | 169,550 | 178,117 | 178,117 | 178,117 | 184,046 | 3.3% |
| HOURLY EMPLOYEES | 19,022 | 19,872 | 19,872 | 19,872 | 20,568 | 3.5% |
| PARAPROFESSIONALS | 63,193 | 72,658 | 72,658 | 72,658 | 84,437 | 16.2% |
| CERTIFIED SUBSTITUTES | 3,619 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME | 0 | 2,125 | 2,125 | 2,125 | 2,200 | 3.5% |
| SALARIES | 1,580,473 | 1,631,592 | 1,631,592 | 1,631,592 | 1,655,542 | 1.5% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| CONTRACTED SERVICES | 0 | 557 | 557 | 557 | 557 | 0.0% |
| RENTALS | 12,526 | 12,526 | 12,526 | 12,526 | 10,710 | -14.5% |
| FIELD & ATHLETIC TRIPS | 116 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| TELEPHONE/COMMUN. | 1,067 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% |
| PRINTING/ADVERTISING | 511 | 550 | 550 | 550 | 550 | 0.0% |
| POSTAGE | 1,035 | 300 | 300 | 300 | 800 | 166.7% |
| GENERAL SUP. & MAT. | 297 | 400 | 400 | 400 | 900 | 125.0% |
| INSTRUCTIONAL SUP. & M | 26,072 | 26,346 | 26,346 | 26,346 | 27,146 | 3.0% |
| COMPUTER SUP. & MAT. | 5,382 | 6,435 | 6,435 | 6,435 | 6,435 | 0.0% |
| AV SUPPLIES & MAT | 761 | 243 | 243 | 243 | 243 | 0.0% |
| HEAT ENERGY | 71,889 | 63,337 | 63,337 | 63,337 | 77,239 | 21.9% |
| ELECTRICITY | 45,811 | 40,300 | 40,300 | 40,300 | 38,623 | -4.2% |
| WATER | 2,679 | 4,000 | 4,000 | 4,000 | 2,698 | -32.6% |
| TEXTBOOKS | 4,539 | 4,946 | 4,946 | 4,946 | 4,946 | 0.0% |
| LIBRARY BOOKS | 2,447 | 2,200 | 2,200 | 2,200 | 2,200 | 0.0% |
| PERIODICALS | 1,131 | 1,536 | 1,536 | 1,536 | 1,536 | 0.0% |
| OFFICE SUPPLIES | 7,229 | 4,242 | 4,242 | 4,242 | 4,242 | 0.0% |
| REPLACE. EQUIPMENT | 4,917 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER EQUIP. | 1,087 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 99 | 745 | 745 | 745 | 745 | 0.0% |
| OTHER EXPENSES | 189,594 | 173,163 | 173,163 | 173,163 | 184,070 | 6.3% |

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL NATHAN HALE SCHOOL | 1,770,067 | 1,804,755 | 1,804,755 | 1,804,755 | 1,839,612 | 1.9% |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|



ROBERTSON ELEMENTARY SCHOOL

Address: 65 North School Street

Principal: Stuart Wolf

2007-2008 Accomplishments

- Implemented new curricula in the areas of Language Arts, Math, Science and Social Studies
- Developed more culturally relevant classroom environments
- Provided focused instruction in reading comprehension and written response to text
- Continued to utilize Academic Review process to improve teaching and learning
- Increased opportunities for parent involvement
- Collected and analyzed a variety of data to inform instruction
- Developed School Equity Plan

2008-2009 Goals and Objectives

- Eliminate the racial achievement gap
- Demonstrate growth in Reading, Writing, Math and Science
- Provide culturally relevant instruction for all students
- Expand Courageous Conversations
- Integrate instructional technology to support teaching and learning in the classroom through the use of mobile learning labs
- Continue to focus on Accountable Talk

ENROLLMENT

| | |
|--------------------|-----|
| 05-06 | 364 |
| 06-07 | 392 |
| 07-08 | 381 |
| 08-09 projected | 400 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|------------------------|-------------------------|-----------------|
| Administrators | 1.0 | 1.0 |
| Certified Teachers | 30.45 | 30.95 |
| Non-Certified Staff | 25.4 | 29.9 |

ROBERTSON SCHOOL

Address: 65 North School Street

Principal: Stuart Wolf

Budget Commentary

Increases across this budget are due to the following:

- Purchase of culturally relevant instructional materials and books
- Increases in cost of supplies, materials and shipping charges
- Increase in cost of transportation
- Emphasis on inclusion of special education student instruction in the regular education classroom necessitating an increase in special education teachers
- Upgrade technology hardware as planned for in school technology plan

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

ROBERTSON SCHOOL

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| CERTIFIED ADMINISTRATORS | 108,213 | 110,648 | 110,648 | 110,648 | 114,261 | 3.3% |
| CERTIFIED SALARIES | 1,326,549 | 1,420,349 | 1,420,349 | 1,420,349 | 1,416,900 | -0.2% |
| NON-CERTIFIED SALARIES | 156,334 | 147,216 | 147,216 | 147,216 | 159,458 | 8.3% |
| HOURLY EMPLOYEES | 16,432 | 20,910 | 20,910 | 20,910 | 21,642 | 3.5% |
| PARAPROFESSIONALS | 46,582 | 48,531 | 48,531 | 48,531 | 56,843 | 17.1% |
| CERTIFIED SUBSTITUTES | 3,542 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME | 2,269 | 2,125 | 2,125 | 2,125 | 2,200 | 3.5% |
| SALARIES | 1,659,920 | 1,749,779 | 1,749,779 | 1,749,779 | 1,771,304 | 1.2% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| PROFESSIONAL DEVELOP. | 500 | 500 | 825 | 825 | 500 | -39.4% |
| WORKSHOPS/INSERVICE | 188 | 200 | 200 | 200 | 100 | -50.0% |
| REPAIR OF EQUIPMENT | 0 | 300 | 300 | 300 | 200 | -33.3% |
| RENTALS | 17,759 | 18,312 | 18,312 | 18,312 | 14,855 | -18.9% |
| FIELD & ATHLETIC TRIPS | 800 | 750 | 750 | 750 | 750 | 0.0% |
| TELEPHONE/COMMUN. | 1,067 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% |
| PRINTING/ADVERTISING | 1,281 | 1,250 | 1,250 | 1,250 | 1,250 | 0.0% |
| POSTAGE | 644 | 700 | 700 | 700 | 700 | 0.0% |
| GENERAL SUP. & MAT. | 103 | 200 | 200 | 200 | 200 | 0.0% |
| INSTRUCTIONAL SUP. & M | 26,135 | 25,700 | 25,375 | 25,375 | 24,570 | -3.2% |
| COMPUTER SUP. & MAT. | 30,045 | 5,500 | 5,500 | 5,500 | 5,200 | -5.5% |
| AV SUPPLIES & MAT | 0 | 90 | 90 | 90 | 90 | 0.0% |
| HEAT ENERGY | 62,228 | 68,768 | 68,768 | 68,768 | 87,061 | 26.6% |
| ELECTRICITY | 77,197 | 66,000 | 66,000 | 66,000 | 61,263 | -7.2% |
| WATER | 2,156 | 4,800 | 4,800 | 4,800 | 2,172 | -54.8% |
| TEXTBOOKS | 12,080 | 11,260 | 11,260 | 11,260 | 11,960 | 6.2% |
| LIBRARY BOOKS | 1,004 | 1,600 | 1,600 | 1,600 | 1,800 | 12.5% |
| PERIODICALS | 2,141 | 2,580 | 2,580 | 2,580 | 2,630 | 1.9% |
| OFFICE SUPPLIES | 4,687 | 6,560 | 6,560 | 6,560 | 5,850 | -10.8% |
| DUES & FEES | 436 | 660 | 660 | 660 | 725 | 9.8% |
| OTHER EXPENSES | 240,451 | 219,230 | 219,230 | 219,230 | 225,376 | 2.8% |

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL ROBERTSON SCHOOL | 1,900,371 | 1,969,009 | 1,969,009 | 1,969,009 | 1,996,680 | 1.4% |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|



VERPLANCK ELEMENTARY SCHOOL

Address: 126 Olcott Street

Principal: Mary Reynolds Luce

2007-08 Accomplishments

The faculty of Verplanck Elementary School is proud of the following accomplishments:

- CMT scores continued to improve
- The faculty increased the repertoire of instructional strategies for all children
- The staff successfully implemented the second year of the 21st Century Grant
- The faculty continued the emphasis on collecting and analyzing data to inform instruction
- VES received the Exemplary Literacy Program for the state of Connecticut from the International Reading Association
- VES has complementary partnerships that include the Lutz Museum, West Hartford Science Museum, Manchester Parks and Recreation, the Hartford Symphony, the Discovery Camp, Hartford Stage, the CT Audubon Society, Manchester Historical Society, Cheney Tech and the East Hartford Medical Clinic

2008-2009 Goals and Objectives

- Students will be able to read fluently and with comprehension at their individual instructional and independent level in an inclusion setting and will read for enjoyment as lifelong learners
- Students will communicate effectively in writing in all genres in an inclusion setting
- Students will attain proficiency and confidence in their use of mathematical skills and concepts in an inclusion setting
- Students will learn in an environment that respects differences, is culturally sensitive, and celebrates diversity in a context that embeds rigor, relevance and relationships in culturally responsive pedagogy
- Parents will be empowered decision makers and partners with the faculty in defining the vision for Verplanck Elementary School

ENROLLMENT

| | |
|-------|-----|
| 04-05 | 329 |
| 05-06 | 311 |
| 06-07 | 388 |
| 07-08 | 379 |

FULL TIME POSITIONS

CURRENTLY FUNDED FTE

PROPOSED FTE

| | | |
|---------------------|------|------|
| Administrators | 1.0 | 1.0 |
| Certified Teachers | 33.4 | 32.4 |
| Non-Certified Staff | 10.5 | 11.5 |

VERPLANCK ELEMENTARY SCHOOL

Address: 126 Olcott Street

Principal: Mary Reynolds Luce

Budget Commentary

The increases and decreases for all line items are reflected due to the following:

- The *No Child Left Behind* legislation requires specific supplies, materials and curricular focus that are included in the requests
- Human and fiscal capital is requested to specifically target the elimination of the achievement and the opportunity gap and to ensure that all children experience growth in all areas of development
- Supplies and materials designed to ensure cutting edge pedagogical practice are embedded in the budget requests

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

VERPLANCK SCHOOL

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CERTIFIED ADMINISTRATORS | 108,213 | 110,648 | 110,648 | 110,648 | 114,270 | 3.3% |
| CERTIFIED SALARIES | 1,357,597 | 1,430,742 | 1,430,742 | 1,430,742 | 1,323,029 | -7.5% |
| NON-CERTIFIED SALARIES | 171,304 | 178,117 | 178,117 | 178,117 | 182,529 | 2.5% |
| HOURLY EMPLOYEES | 32,281 | 21,945 | 21,945 | 21,945 | 22,713 | 3.5% |
| PARAPROFESSIONALS | 32,841 | 31,248 | 31,248 | 31,248 | 37,542 | 20.1% |
| CERTIFIED SUBSTITUTES | 1,733 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME | 191 | 2,125 | 2,125 | 2,125 | 2,200 | 3.5% |
| SALARIES | 1,704,159 | 1,774,825 | 1,774,825 | 1,774,825 | 1,682,283 | -5.2% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| PROFESSIONAL DEVELOP. | 0 | 200 | 200 | 200 | 200 | 0.0% |
| RENTALS | 15,596 | 15,596 | 15,596 | 15,596 | 10,337 | -33.7% |
| FIELD & ATHLETIC TRIPS | 564 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| TELEPHONE/COMMUN. | 1,067 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% |
| PRINTING/ADVERTISING | 841 | 1,400 | 1,400 | 1,400 | 1,400 | 0.0% |
| POSTAGE | 156 | 500 | 500 | 500 | 500 | 0.0% |
| INSTRUCTIONAL SUP. & M | 41,582 | 40,000 | 40,000 | 40,000 | 41,325 | 3.3% |
| COMPUTER SUP. & MAT. | 5,485 | 4,400 | 4,400 | 4,400 | 4,400 | 0.0% |
| AV SUPPLIES & MAT | 578 | 700 | 700 | 700 | 0 | -100.0% |
| HEAT ENERGY | 55,220 | 52,870 | 52,870 | 52,870 | 58,283 | 10.2% |
| ELECTRICITY | 50,507 | 42,700 | 42,700 | 42,700 | 43,727 | 2.4% |
| WATER | 535 | 3,500 | 3,500 | 3,500 | 3,296 | -5.8% |
| TEXTBOOKS | 4,682 | 7,900 | 7,900 | 7,900 | 6,500 | -17.7% |
| LIBRARY BOOKS | 1,019 | 1,200 | 1,200 | 1,200 | 2,000 | 66.7% |
| PERIODICALS | 0 | 325 | 325 | 325 | 300 | -7.7% |
| REPLACE. EQUIPMENT | 1,399 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 700 | 575 | 575 | 575 | 575 | 0.0% |
| OTHER EXPENSES | 179,930 | 176,366 | 176,366 | 176,366 | 177,343 | 0.6% |

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL VERPLANCK SCHOOL | 1,884,089 | 1,951,191 | 1,951,191 | 1,951,191 | 1,859,626 | -4.7% |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|



WADDELL ELEMENTARY SCHOOL

Address: 163 Broad Street

Principal: Roland G Axelson

2007-08 Accomplishments

- Significantly closed the achievement gap between racial and other sub-groups with gains made by the great majority of students on the 2007 CMT
- Successfully implemented School Wide Positive Behavior Support (PBS) System to decrease the number of disciplinary office referrals and increase instructional time
- Implemented various elements of the school's Equity Plan with the goal of Closing the Achievement Gap
- Initiated Looking at Student Work Review Process to more effectively use data to drive instruction
- Implemented Renzulli Learning System to provide enrichment opportunities for students and effectively use technology to increase learning

2008-2009 Goals and Objectives

- Increase Reading, Writing and Mathematics proficiency by a minimum of 10% as measured by the CMT and minimally achieve AYP
- Implement Equity Plan to close the Achievement Gap between sub-groups on 2008 CMT and district quarterly assessments
- Implement Year 3 of Positive Behavior Support (PBS) System to strengthen social and academic achievement
- Actively engage parents by increasing communication and participation between school and parents of all populations
- Refine Looking at Student Work Review Process to enhance instruction and more effectively use data to drive instruction

ENROLLMENT

| | |
|--------------------|-----|
| 04-05 | 407 |
| 05-06 | 362 |
| 06-07 | 371 |
| 07-08 | 360 |
| 08-09 projected | 307 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|------------------------|-------------------------|-----------------|
| Administrators | 1.0 | 1.0 |
| Certified Teachers | 32.00 | 32.07 |
| Non-Certified Staff | 27.47 | 28.47 |

WADDELL ELEMENTARY SCHOOL

Address: 163 Broad Street

Principal: Roland G Axelson

Budget Commentary

Increases include:

- +0.5 Librarian / Media Specialist – A full time Librarian / Media Specialist is essential in achieving the goal of all students to meet national, state and district proficiency standards in reading and technology literacy. The Librarian / Media Specialist plays a critical role in integrating educational technology across all curricular areas to enhance delivery of instruction and student learning.
- +0.2 Enrichment / Enhancement Teacher – All Manchester Schools are working to close the achievement gap while maintaining high academic standards for all students. Providing an Enrichment Teacher would positively provide opportunities for all students to achieve at higher levels. The enrichment teacher needs to be in the school at least one full day per week to provide enrichment services.
- +0.5 Inside Suspension Monitor – Due to the new state law starting in July 2008, outside suspensions will not be allowed unless the suspended student is considered a serious danger to themselves or others. Therefore, the vast majority of suspensions will now have to be inside suspensions. A person is needed to supervise suspended students. This person should be equated to a building paraprofessional with special training for working with students who might display significant behavioral issues. It is felt this a person could be hired and assigned to two schools on a half time basis. This person would also be able to offer assistance to students with their schoolwork as needed.
- \$25,584 to purchase needed and updated computer and other technology equipment. Waddell School has made very significant strides in expanding the use of technology as a teaching and learning tool. Additional laptop computers are needed to meet the demand for their use, new desktop computers are needed for the library to replace outdated computers, and the staff is ready to introduce SMART Boards as an instructional tool. These purchases will keep Waddell School on the cutting edge of effectively using technology which was jump started with a two year Enhancing Education Through Technology Grant 2005-2007.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

WADDELL SCHOOL

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CERTIFIED ADMINISTRATORS | 108,213 | 110,648 | 110,648 | 110,648 | 114,276 | 3.3% |
| CERTIFIED SALARIES | 1,303,096 | 1,308,571 | 1,308,571 | 1,308,571 | 1,452,520 | 11.0% |
| NON-CERTIFIED SALARIES | 170,587 | 178,117 | 178,117 | 178,117 | 184,046 | 3.3% |
| HOURLY EMPLOYEES | 18,288 | 13,766 | 14,216 | 14,216 | 14,750 | 3.8% |
| PARAPROFESSIONALS | 47,574 | 48,218 | 48,218 | 48,218 | 58,773 | 21.9% |
| CERTIFIED SUBSTITUTES | 3,157 | 0 | 1,540 | 1,540 | 1,500 | -2.6% |
| OVERTIME | 2,488 | 2,125 | 2,919 | 2,919 | 3,456 | 18.4% |
| SALARIES | 1,653,404 | 1,661,445 | 1,664,229 | 1,664,229 | 1,829,321 | 9.9% |
| PROFESSIONAL DEVELOP. | 526 | 1,000 | 550 | 550 | 500 | -9.1% |
| RENTALS | 22,970 | 20,000 | 20,000 | 20,000 | 12,781 | -36.1% |
| FIELD & ATHLETIC TRIPS | 0 | 800 | 800 | 800 | 0 | -100.0% |
| TELEPHONE/COMMUN. | 1,067 | 3,800 | 3,800 | 3,800 | 3,800 | 0.0% |
| PRINTING/ADVERTISING | 607 | 2,000 | 2,000 | 2,000 | 750 | -62.5% |
| POSTAGE | 244 | 650 | 650 | 650 | 675 | 3.8% |
| INSTRUCTIONAL SUP. & M | 16,713 | 21,416 | 20,376 | 20,376 | 19,330 | -5.1% |
| COMPUTER SUP. & MAT. | 3,139 | 6,250 | 6,250 | 6,250 | 4,250 | -32.0% |
| AV SUPPLIES & MAT | 778 | 850 | 850 | 850 | 850 | 0.0% |
| HEAT ENERGY | 60,403 | 52,796 | 52,796 | 52,796 | 56,993 | 7.9% |
| ELECTRICITY | 58,104 | 50,000 | 50,000 | 50,000 | 51,101 | 2.2% |
| WATER | 3,386 | 4,100 | 4,100 | 4,100 | 3,335 | -18.7% |
| TEXTBOOKS | 11,545 | 12,770 | 12,270 | 12,270 | 12,270 | 0.0% |
| LIBRARY BOOKS | 1,610 | 1,640 | 1,640 | 1,640 | 1,515 | -7.6% |
| PERIODICALS | 456 | 450 | 450 | 450 | 460 | 2.2% |
| OFFICE SUPPLIES | 996 | 2,660 | 2,660 | 2,660 | 1,500 | -43.6% |
| REPLACE. EQUIPMENT | 177 | 2,189 | 1,395 | 1,395 | 0 | -100.0% |
| NEW EQUIPMENT | 798 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 0 | 80 | 80 | 80 | 0 | -100.0% |
| OTHER EXPENSES | 183,520 | 183,451 | 180,667 | 180,667 | 170,110 | -5.8% |
| TOTAL WADDELL SCHOOL | 1,836,924 | 1,844,896 | 1,844,896 | 1,844,896 | 1,999,431 | 8.4% |



WASHINGTON ELEMENTARY SCHOOL

Address: 94 Cedar Street

Principal: Cynthia Womack

2007-08 Accomplishments

- Washington Media Arts Magnet School has developed and refined the process of analyzing student work and data to improve student achievement
- Media Arts and Technology were integrated into the learning process to promote magnet theme focus
- The number of students who are proficient or higher in math and writing have dramatically increased
- The new Language Arts, Math, Social Studies and Science curricula have been fully implemented into instructional practices

2008-2009 Goals and Objectives

- To integrate Media Arts and Technology into the learning process to promote magnet theme focus
- To increase the number of students who are proficient or higher in reading, writing and math
- To improve student learning through analyzing student work and assessment data and engaging in reflective dialogue about instruction

ENROLLMENT

| | |
|-------|-----|
| 04-05 | 361 |
| 05-06 | 356 |
| 06-07 | 402 |
| 07-08 | 410 |
| 08-09 | 350 |

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 1 | 1 |
| Certified Teachers | 34 | 30 |
| Non-Certified Staff | 28 | 26 |

WASHINGTON MEDIA ARTS MAGNET SCHOOL

Address: 94 Cedar Street

Principal: Cynthia Womack

Budget Commentary

Washington Media Arts Magnet School will decrease its budget for the 2008-09 school year in anticipation of the opening of the Bennet Academy. With the elimination of the sixth grade student body, the grade configuration will return to K-5, thus decreasing Washington School's enrollment to approximately 350 students. Student enrollment will still remain fairly high compared to other elementary schools due to the neighborhood's transient population, history and past trends in population growth. The school will continue to function as a magnet school accepting applications and students who live in neighboring communities within Manchester.

The No Child Left Behind (NCLB) guidelines and mandates have generated new demands for quarterly testing and academic programs. Additional materials and supplies are required to execute the new curricula and programs and meet the needs and large numbers of at-risk students. Students who are economically disadvantaged (identified by free and reduced lunch status) did not make adequate yearly progress with reading targets designated by the State via NCLB. This area of concern will be addressed by targeting these students to provide additional instructional support and extensive reading material and practice books. A structured approach using high-interest leveled books to promote more independent reading will help to narrow this achievement gap.

This budget reflects a sincere effort to keep our programs strong and successful. Adequate funding is critical to expanding and maintaining quality programming.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

| | 2006 - 2007 ACTUAL | 2007- 2008 BUDGET | 2007- 2008 REVISED BUD | 2,008 PROJECTION | 2008 - 2009 RECOMMENDED | 2008 -2009 CHANGE |
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|
|--|-----------------------|----------------------|---------------------------|---------------------|----------------------------|----------------------|

WASHINGTON SCHOOL

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| CERTIFIED ADMINISTRATORS | 108,213 | 110,648 | 110,648 | 110,648 | 114,250 | 3.3% |
| CERTIFIED SALARIES | 1,287,560 | 1,372,034 | 1,372,034 | 1,372,034 | 1,392,414 | 1.5% |
| NON-CERTIFIED SALARIES | 116,487 | 171,221 | 171,221 | 171,221 | 173,762 | 1.5% |
| HOURLY EMPLOYEES | 37,646 | 32,960 | 32,960 | 32,960 | 34,113 | 3.5% |
| PARAPROFESSIONALS | 58,279 | 60,448 | 60,448 | 60,448 | 73,014 | 20.8% |
| CERTIFIED SUBSTITUTES | 2,310 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME | 2,854 | 2,125 | 2,125 | 2,125 | 2,200 | 3.5% |
| SALARIES | 1,613,349 | 1,749,436 | 1,749,436 | 1,749,436 | 1,789,753 | 2.3% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 1,279 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| CONTRACTED SERVICES | 0 | 6,000 | 0 | 0 | 6,000 | 100.0% |
| RENTALS | 14,161 | 13,986 | 13,986 | 13,986 | 10,972 | -21.6% |
| FIELD & ATHLETIC TRIPS | 989 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| TELEPHONE/COMMUN. | 1,180 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% |
| PRINTING/ADVERTISING | 2,203 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| POSTAGE | 491 | 500 | 500 | 500 | 500 | 0.0% |
| GENERAL SUP. & MAT. | 1,954 | 1,900 | 1,900 | 1,900 | 1,500 | -21.1% |
| INSTRUCTIONAL SUP. & M | 34,067 | 29,550 | 32,550 | 32,550 | 31,414 | -3.5% |
| COMPUTER SUP. & MAT. | 3,378 | 2,900 | 2,900 | 2,900 | 2,600 | -10.3% |
| AV SUPPLIES & MAT | 197 | 200 | 200 | 200 | 200 | 0.0% |
| HEAT ENERGY | 40,436 | 62,715 | 62,715 | 62,715 | 65,420 | 4.3% |
| ELECTRICITY | 39,447 | 55,700 | 55,700 | 55,700 | 55,955 | 0.5% |
| WATER | 2,122 | 5,950 | 5,950 | 5,950 | 4,089 | -31.3% |
| TEXTBOOKS | 3,214 | 4,500 | 4,500 | 4,500 | 3,000 | -33.3% |
| LIBRARY BOOKS | 2,496 | 2,500 | 2,500 | 2,500 | 2,000 | -20.0% |
| PERIODICALS | 724 | 1,000 | 1,000 | 1,000 | 500 | -50.0% |
| OFFICE SUPPLIES | 4,636 | 5,000 | 8,000 | 8,000 | 6,000 | -25.0% |
| REPLACE. EQUIPMENT | 3,577 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 0 | 300 | 300 | 300 | 300 | 0.0% |
| OTHER EXPENSES | 156,550 | 200,201 | 200,201 | 200,201 | 197,950 | -1.1% |

| | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL WASHINGTON SCHOOL | 1,769,899 | 1,949,637 | 1,949,637 | 1,949,637 | 1,987,703 | 2.0% |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|



**MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM SUMMARY**

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|---------------------------|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
| | | | | | | |
| | | | | | | |
| ADULT EDUCATION | 311,254 | 337,913 | 337,913 | 337,913 | 324,888 | -3.9% |
| ALTERNATIVE EDUCATION | 545,481 | 567,732 | 567,732 | 567,732 | 566,230 | -0.3% |
| BUSINESS EDUCATION | 364,969 | 372,638 | 372,638 | 372,638 | 380,079 | 2.0% |
| CAREER EDUCATION | 269,702 | 322,752 | 322,752 | 322,752 | 335,798 | 4.0% |
| CENTRAL ADMINISTRATION | 2,246,745 | 2,049,036 | 2,049,036 | 2,049,346 | 2,056,101 | 0.3% |
| CLASSROOM INSTRUCTION | 12,925,862 | 13,025,446 | 13,029,676 | 13,029,676 | 13,228,372 | 1.5% |
| CURRICULUM & INSTRUCTION | 158,766 | 371,916 | 371,916 | 371,916 | 364,340 | -2.0% |
| EDUCATIONAL TECHNOLOGY | 261,153 | 559,508 | 559,508 | 559,508 | 596,504 | 6.6% |
| EMPLOYEE BENEFITS | 17,267,181 | 17,759,913 | 17,759,913 | 17,759,913 | 18,744,236 | 5.5% |
| ENGLISH LANGUAGE LEARN | 201,591 | 250,201 | 250,201 | 250,201 | 266,380 | 6.5% |
| EQUITY & DIFFERENTIATION | 204,832 | 302,842 | 302,842 | 302,842 | 398,104 | 31.5% |
| FAMILY & CONSUMER SCIENCE | 779,471 | 689,143 | 689,143 | 689,143 | 688,556 | -0.1% |
| FOOD SERVICES | 110,309 | 116,970 | 116,970 | 116,970 | 119,009 | 1.7% |
| GIFTED & TALENTED/ENRICH | 0 | 117,000 | 117,000 | 117,000 | 129,447 | 10.6% |
| GUIDANCE | 1,346,598 | 1,386,161 | 1,386,161 | 1,386,161 | 1,269,327 | -8.4% |
| HEAD START | 122,973 | 157,796 | 157,796 | 157,796 | 156,969 | -0.5% |
| HEALTH EDUCATION | 360,683 | 356,950 | 356,950 | 356,950 | 277,767 | -22.2% |
| INFORMATION SERVICES | 938,679 | 1,020,957 | 1,019,502 | 1,019,502 | 1,131,204 | 11.0% |
| INTERDISTRICT MAGNET | 613,636 | 729,653 | 729,653 | 729,653 | 838,937 | 15.0% |
| INTERSCHOLASTIC SPORTS | 674,886 | 694,435 | 694,435 | 694,435 | 674,021 | -2.9% |
| INTRAMURAL SPORTS | 22,544 | 21,469 | 22,216 | 22,216 | 27,292 | 22.8% |
| LANGUAGE ARTS | 3,465,920 | 3,552,052 | 3,557,159 | 3,557,159 | 3,588,613 | 0.9% |
| LANGUAGE SPEECH & HEAR | 665,380 | 697,472 | 697,472 | 697,472 | 761,519 | 9.2% |
| LIBRARY/MEDIA SERVICES | 1,248,128 | 1,361,460 | 1,363,571 | 1,363,571 | 1,615,710 | 18.5% |
| MATHEMATICS | 1,729,517 | 2,012,280 | 2,006,858 | 2,006,858 | 1,927,183 | -4.0% |
| MHS NEASC ACCREDITATION | 29,991 | 80,000 | 80,000 | 80,000 | 50,097 | -37.4% |
| MUSIC EDUCATION | 1,837,730 | 1,864,343 | 1,863,999 | 1,863,999 | 1,936,205 | 3.9% |
| NEW HORIZONS | 214,229 | 149,532 | 149,532 | 149,532 | 161,769 | 8.2% |
| PARENT INFORMATION CENTER | 2,387 | 10,500 | 10,500 | 10,500 | 5,250 | -50.0% |
| PHYSICAL EDUCATION | 1,296,201 | 1,372,035 | 1,371,975 | 1,371,975 | 1,498,554 | 9.2% |
| PLANT MAINTENANCE | 3,142,743 | 3,351,744 | 3,351,639 | 3,351,639 | 3,479,480 | 3.8% |
| PLANT OPERATIONS | 3,133,345 | 3,524,741 | 3,524,846 | 3,524,846 | 4,027,092 | 14.2% |
| PLANT UTILITIES | 2,359,110 | 2,437,473 | 2,437,473 | 2,437,473 | 2,952,851 | 21.1% |
| PSYCHOLOGY | 572,030 | 586,486 | 586,486 | 586,486 | 641,519 | 9.4% |
| READING -ACCELERATED | 166,919 | 167,925 | 167,925 | 167,925 | 191,134 | 13.8% |
| SCHOOL ADMINISTRATION | 3,609,760 | 3,788,044 | 3,782,838 | 3,782,838 | 4,043,062 | 6.9% |
| SCHOOL HEALTH | 847,781 | 939,995 | 939,995 | 939,995 | 1,080,272 | 14.9% |
| SCHOOL SAFETY | 585,152 | 555,520 | 555,520 | 555,520 | 643,450 | 15.8% |
| SCIENCE | 2,059,406 | 2,016,844 | 2,017,187 | 2,017,187 | 2,253,796 | 11.7% |
| SOCIAL STUDIES | 1,724,880 | 1,769,026 | 1,768,147 | 1,768,147 | 1,632,008 | -7.7% |
| SOCIAL WORK | 1,111,303 | 1,082,931 | 1,082,931 | 1,082,931 | 1,138,542 | 5.1% |
| SPECIAL EDUCATION | 11,325,027 | 11,773,642 | 11,773,642 | 11,773,642 | 12,690,241 | 7.8% |
| STUDENT ACT. CLUBS | 233,902 | 234,521 | 234,521 | 234,521 | 241,749 | 3.1% |
| STUDENT TRANSPORTATION | 3,246,260 | 3,622,501 | 3,622,829 | 3,622,829 | 4,064,930 | 12.2% |
| SUMMER SCHOOL | 101,543 | 146,845 | 146,845 | 146,845 | 163,935 | 11.6% |
| TECHNOLOGY EDUCATION | 779,881 | 800,557 | 800,557 | 800,557 | 807,826 | 0.9% |
| TLC & LUTZ SUPPORT | 88,927 | 89,492 | 89,492 | 89,492 | 89,492 | 0.0% |
| VISUAL ART EDUCATION | 1,342,127 | 1,387,194 | 1,387,694 | 1,387,694 | 1,432,780 | 3.2% |
| VISUALLY IMPAIRED | 112,321 | 244,635 | 244,635 | 244,635 | 232,454 | -5.0% |
| VOCATIONAL EDUCATION | 285,592 | 348,770 | 348,770 | 348,770 | 303,106 | -13.1% |
| WORLD LANGUAGES | 1,344,547 | 1,403,379 | 1,403,379 | 1,403,379 | 1,203,687 | -14.2% |
| | | | | | | |
| GRAND TOTAL | 88,389,358 | 92,582,370 | 92,582,370 | 92,582,680 | 97,431,867 | 5.2% |

ADULT EDUCATION

Administrator: Richard Tariff

Program Description:

Adult Education provides opportunities for Manchester residents, age 16 and older, to continue their academic learning and to help high school students complete graduation requirements through attending evening classes. The Vernon Regional Adult Education Program provides most of the classes and services.

Scope of Services:

Local districts are required by Connecticut State law to include funds to support Adult Education. The program is partially funded by the State based on a reimbursement percentage and is part of a regional adult education consortium. Most fiscal and administrative work is completed through the Vernon Regional Adult Education Office.

Vernon Regional Adult Education offers classes in Manchester and at other sites within the region. Program include:

- English as a second language – at Manchester High School, Bentley and Manchester One Stop
- Adult Basic Education, for residents who have not completed 8th grade – at Manchester High School
- High School completion program for teen parents – at Rockville HS (child care provided)
- General Education Development (GED) – at Manchester HS, Manchester Community College, Manchester One Stop
- Credit Diploma Program (awards a high school diploma) – at Manchester HS

Budget Commentary:

The budget for Adult Education supports the Adult Education programs and provides opportunities to anyone who wishes to complete his/her education. Funds pay for non-certified salaries and tuitions to Connecticut Districts.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|-------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|-------------------------|---------------------|

ADULT EDUCATION

| | | | | | | |
|------------------------|---|---|---|---|---|------|
| NON-CERTIFIED SALARIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|-----------------------|---------|---------|---------|---------|---------|-------|
| TUITION-CT. DISTRICTS | 311,254 | 337,913 | 337,913 | 337,913 | 324,888 | -3.9% |
| OTHER EXPENSES | 311,254 | 337,913 | 337,913 | 337,913 | 324,888 | -3.9% |

| | | | | | | |
|-----------------------|---------|---------|---------|---------|---------|-------|
| TOTAL ADULT EDUCATION | 311,254 | 337,913 | 337,913 | 337,913 | 324,888 | -3.9% |
|-----------------------|---------|---------|---------|---------|---------|-------|

ALTERNATIVE EDUCATION

57 Hollister Street

Administrator: Robbin Golden

Program Description:

Bentley Alternative Education is designed to meet the needs of secondary school students who are struggling in classes, have a high absentee rate, skip classes and/or have difficulty following established school rules, and those students who find it difficult to thrive in a large school setting. The frequency and intensity of these behaviors identify each student as at risk for prolonged school failure and as potential school dropouts. The students have a recent history of failure and lack motivation. They have clearly identified themselves as needing a “different” style of education, but they are not students who are physically aggressive or significantly disruptive.

Scope of Services:

Students receiving alternative services at the Bentley Program are expected to meet the expectations of the prescribed district curriculum in the areas of English, Math, Science, Social Studies, Physical Education, and elective courses. In addition, students received individualized and small group interventions for academic and social/behavioral challenges. Pro-active and responsive counseling is provided by a Social Worker and a Guidance Counselor. Special education services are also provided.

The Bentley Program serves up to 68 students (48 from Manchester High School and 20 from Illing Middle School).

Budget Commentary:

The FY2009 Budget increases reflect:

- Continued upgrade and expansion of services and programs

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

ALTERNATIVE EDUCATION

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| CERTIFIED ADMINISTRATION | 93,479 | 97,914 | 97,914 | 97,914 | 101,096 | 3.2% |
| CERTIFIED SALARIES | 369,604 | 380,421 | 380,421 | 380,421 | 342,398 | -10.0% |
| NON-CERTIFIED SALARIES | 39,187 | 40,197 | 40,197 | 40,197 | 44,937 | 11.8% |
| PARAPROFESSIONALS | 0 | 0 | 0 | 0 | 18,383 | 100.0% |
| CERTIFIED SUBSTITUTES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 502,270 | 518,532 | 518,532 | 518,532 | 506,814 | -2.3% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PROFESSIONAL DEVELOP. | 1,599 | 3,000 | 3,000 | 0 | 3,000 | 0.0% |
| CONTRACTED SERVICES | 1,287 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| RENTALS | 0 | 0 | 0 | 0 | 10,616 | 100.0% |
| FIELD & ATHLETIC TRIPS | 2,499 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| TELEPHONE/COMMUN. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PRINTING/ADVERTISING | 0 | 1,000 | 1,000 | 0 | 1,000 | 100.0% |
| POSTAGE | 0 | 0 | 0 | 0 | 1,000 | 100.0% |
| GENERAL SUP. & MAT. | 2,536 | 6,000 | 6,000 | 6,000 | 6,000 | 0.0% |
| INSTRUCTIONAL SUP. & M | 21,771 | 14,000 | 14,000 | 14,000 | 14,000 | 0.0% |
| COMPUTER SUP. & MAT. | 7,024 | 7,300 | 7,300 | 7,300 | 7,300 | 0.0% |
| TEXTBOOKS | 3,346 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| PERIODICALS | 926 | 1,500 | 1,500 | 1,500 | 1,500 | 0.0% |
| OFFICE SUPPLIES | 1,625 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| NEW EQUIPMENT | 0 | 1,400 | 1,400 | 1,400 | 0 | -100.0% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 598 | 1,000 | 1,000 | 0 | 1,000 | 0.0% |
| OTHER EXPENSES | 43,211 | 49,200 | 49,200 | 44,200 | 59,416 | 200.0% |

| | | | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| TOTAL ALTERNATIVE EDUCATION | 545,481 | 567,732 | 567,732 | 562,732 | 566,230 | -0.3% |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|

BUSINESS EDUCATION

Grades: 9 - 12

Administrator: Dr. Anthony Gasper

Program Description:

The Business program encompasses an extensive 9 – 12 elective program. The program provides career exploration, skill training, and instruction in computer-based technologies, marketing, finance, and business management. Curriculum is linked to the Connecticut Business and Industry Association (CBIA) skill standards, the CAPT, as well as state/national, and vocational/technical standards.

Scope of Services:

High School – An elective program in Grades 9 – 12 offers students an opportunity for career exploration and skill development. Classes include: Accounting, Computer Keyboarding, Word Processing, Computer Applications, Computer Programming, Business Communications, Note Taking, Introduction to Business, Business Management, Marketing, Personal Finance, and Skills for Success.

Students may work toward completion of an Associate's Degree through the Tech Prep Pathway program with Manchester Community College, which permits students to receive college credit for courses in Accounting, Word Processing, and Marketing.

Overall program structure allows both broad exploration of skills and intensive study in a variety of focus areas, enabling graduates to test and pursue multiple skill strands in the field.

Budget Commentary:

FY2009 Budget reflects:

- Information technology support
- Computer hardware, software, licensing, peripherals, supplies and repairs
- Instructional supplies

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

BUSINESS EDUCATION

| | | | | | | |
|--------------------|---------|---------|---------|---------|---------|------|
| CERTIFIED SALARIES | 342,971 | 351,246 | 351,246 | 351,246 | 359,739 | 2.4% |
| SALARIES | 342,971 | 351,246 | 351,246 | 351,246 | 359,739 | 2.4% |

| | | | | | | |
|------------------------|--------|--------|--------|--------|--------|--------|
| REPAIR OF EQUIPMENT | 476 | 467 | 467 | 467 | 600 | 28.5% |
| INSTRUCTIONAL SUP. & M | 4,620 | 3,168 | 3,168 | 3,168 | 3,233 | 2.1% |
| COMPUTER SUP. & MAT. | 7,511 | 8,227 | 8,227 | 8,227 | 9,463 | 15.0% |
| AV SUPPLIES & MAT | 2,111 | 1,474 | 1,474 | 1,474 | 1,968 | 33.5% |
| TEXTBOOKS | 6,804 | 7,358 | 7,358 | 7,358 | 4,696 | -36.2% |
| PERIODICALS | 475 | 698 | 698 | 698 | 380 | -45.6% |
| OTHER EXPENSES | 21,998 | 21,392 | 21,392 | 21,392 | 20,340 | -2.7% |

| | | | | | | |
|--------------------------|---------|---------|---------|---------|---------|------|
| TOTAL BUSINESS EDUCATION | 364,969 | 372,638 | 372,638 | 372,638 | 380,079 | 2.0% |
|--------------------------|---------|---------|---------|---------|---------|------|

CAREER EDUCATION

Grades 9 – 12

Administrators: Dr. Anthony Gasper

Program Description:

Career Education in Grades 9 – 12 enables students to make responsible career and personal life decisions, to set career goals, and to test potential career decisions. Students also develop job entry skills through both classroom and community-based learning experiences.

Scope of Services:

High School – The Career Education program provides career information and career development experiences to students. Career services staff work with students in the Career Development Resource Center and assist in the implementation of Student Education Plan (STEP). The program provides opportunities for students to Job Shadow beginning in Grade 10 and work with community business partners to provide internship opportunities for students in Grade 12. The department also coordinates students who are participating in the Connecticut Career Certificate Program.

Employer business partnerships are maintained with over 350 Manchester/Hartford region employers and the Greater Manchester Chamber of Commerce.

During the last several years, an average of 1,500 students per year completed job shadows and 180 completed full 60 – hour internships. The MHS Career Center provides individual career and college planning services for an average of 340 student inquires per month. Career service department staff also provides in excess of 20 full-class period instructional offerings.

The program is supported by a 22 member School – To – Career Advisory/Partners in Education Committee, which offers “real world” advice and support from Manchester area employers

Budget Commentary:

FY2009 Budget reflects:

- Information technology support
- Computer hardware, software, licensing, peripherals, supplies and repairs
- Instructional supplies

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

CAREER EDUCATION

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| CERTIFIED ADMINISTRATION | 87,269 | 106,924 | 106,924 | 106,924 | 113,968 | 6.6% |
| CERTIFIED SALARIES | 163,346 | 205,741 | 158,241 | 158,241 | 158,208 | 0.0% |
| NON-CERTIFIED SALARIES | 6,261 | 0 | 47,500 | 47,500 | 49,163 | 3.5% |
| SALARIES | 256,877 | 312,665 | 312,665 | 312,665 | 321,339 | 2.8% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PROFESSIONAL DEVELOP. | 0 | 0 | 0 | 0 | 300 | 100.0% |
| REPAIR OF EQUIPMENT | 110 | 0 | 0 | 0 | 0 | 0.0% |
| RENTALS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FIELD & ATHLETIC TRIPS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TELEPHONE/COMMUN. | 78 | 440 | 440 | 440 | 440 | 0.0% |
| TRAVEL/LODGING | 641 | 2,540 | 2,540 | 2,540 | 1,940 | -23.6% |
| GENERAL SUP. & MAT. | 1,499 | 1,300 | 1,300 | 1,300 | 1,830 | 40.8% |
| INSTRUCTIONAL SUP. & M | 7,274 | 4,136 | 4,136 | 4,136 | 6,215 | 50.3% |
| COMPUTER SUP. & MAT. | 690 | 750 | 750 | 750 | 900 | 20.0% |
| AV SUPPLIES & MAT | 0 | 0 | 0 | 0 | 400 | 100.0% |
| TEXTBOOKS | 421 | 501 | 501 | 501 | 884 | 76.4% |
| PERIODICALS | 308 | 0 | 0 | 0 | 0 | 0.0% |
| OFFICE SUPPLIES | 1,169 | 0 | 0 | 0 | 1,000 | 100.0% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 635 | 420 | 420 | 420 | 550 | 31.0% |
| OTHER EXPENSES | 12,825 | 10,087 | 10,087 | 10,087 | 14,459 | 494.8% |

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| TOTAL CAREER EDUCATION | 269,702 | 322,752 | 322,752 | 322,752 | 335,798 | 4.0% |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|

CENTRAL ADMINISTRATION

Administrator: Kathleen M. Ouellette, Ed.D.

Program Description:

The system-wide administration, financial, management and program support services for the Board of Education are funded by this program. Other services such as professional meetings for district staff are funded from this program.

Scope of Services:

The certified salary line covers 3 salaries; the Superintendent, Assistant Superintendent for Curriculum and Instruction, Assistant to the Superintendent for Finance and Management. The non-certified line accounts for 1.0 accountant and 18.0 secretaries/clerks including central office and business office functions. Travel and lodging funds cover allowances in lieu of vehicles rented and travel to professional meetings. The consultants line provides funds for professional services, with particular focus on strategic planning, elementary school choice plan, parent involvement and school improvement. The object line for legal is for labor relations and personnel matters. The contracted services line is for office machine repairs, printer repairs and equipment under contract. The rental line reflects the charge for copiers. The dues and fees line funds the district's memberships.

Budget Commentary:

This budget supports the Superintendents and Business Office.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

CENTRAL ADMINISTRATION

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| CERTIFIED ADMINISTRATION | 495,778 | 577,376 | 528,712 | 528,712 | 437,486 | -17.3% |
| NON-CERTIFIED SALARIES | 828,002 | 849,310 | 897,974 | 897,974 | 1,055,212 | 17.5% |
| HOURLY EMPLOYEES | 55,466 | 45,000 | 45,000 | 45,000 | 35,000 | -22.2% |
| OVERTIME | 9,611 | 15,000 | 15,000 | 15,000 | 12,500 | -16.7% |
| SALARIES | 1,388,857 | 1,486,686 | 1,486,686 | 1,486,686 | 1,540,198 | 3.6% |

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 4,806 | 2,500 | 2,500 | 2,500 | 3,000 | 20.0% |
| WORKSHOPS/INSERVICE | 2,052 | 2,000 | 2,000 | 2,000 | 4,000 | 100.0% |
| CONSULTANTS | 8,213 | 25,000 | 25,000 | 25,000 | 25,000 | 0.0% |
| LEGAL FEES | 195,233 | 50,000 | 50,000 | 50,000 | 75,000 | 50.0% |
| CONTRACTED SERVICES | 101,914 | 65,000 | 65,000 | 65,000 | 120,000 | 84.6% |
| REPAIR OF EQUIPMENT | 1,514 | 2,000 | 2,000 | 2,000 | 1,000 | -50.0% |
| RENTALS | 164,467 | 165,000 | 165,000 | 165,000 | 63,823 | -61.3% |
| TELEPHONE/COMMUN. | 672 | 2,500 | 2,500 | 2,500 | 1,500 | -40.0% |
| PRINTING/ADVERTISING | 110,907 | 60,000 | 60,000 | 60,000 | 60,000 | 0.0% |
| POSTAGE | 66,378 | 35,000 | 35,000 | 35,000 | 35,000 | 0.0% |
| TRAVEL/LODGING | 14,287 | 15,260 | 15,260 | 15,260 | 11,380 | -25.4% |
| OTHER PURCHASED SERV. | 23,917 | 36,200 | 36,200 | 36,200 | 35,000 | -3.3% |
| GENERAL SUP. & MAT. | 5,368 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| COMPUTER SUP. & MAT. | 45,675 | 0 | 0 | 0 | 5,000 | 100.0% |
| PERIODICALS | 1,694 | 1,200 | 1,200 | 1,200 | 1,200 | 0.0% |
| OFFICE SUPPLIES | 73,538 | 45,000 | 45,000 | 45,000 | 19,716 | -56.2% |
| COMPUTER EQUIP. | 0 | 6,000 | 6,000 | 6,000 | 0 | -100.0% |
| DUES & FEES | 37,253 | 45,000 | 45,000 | 45,000 | 45,000 | 0.0% |
| OTHER EXPENSES | 857,889 | 562,660 | 562,660 | 562,660 | 510,619 | 18.4% |

| | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL CENTRAL ADMINISTRATION | 2,246,745 | 2,049,346 | 2,049,346 | 2,049,346 | 2,050,817 | 0.1% |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|

ELEMENTARY CLASSROOM INSTRUCTION

Grades: K-5

Administrator: Dr. Kathleen Ouellette

Program Description:

This program provides the salaries for elementary classroom teachers (K-5), elementary regular classroom paraprofessionals, and the funds for substitute teachers, substitute elementary secretaries, and substitute paraprofessionals.

Scope of Services:

The teachers in this program service self-contained classrooms K-5 in the ten elementary schools of this district. The main focus of their service is basic instruction in reading, mathematics, social studies, and science. Instruction is also provided for health education including drug education and computers. The paraprofessionals in this program support the students and teachers in the classrooms and do other building-wide duties assigned by the principal.

Budget Commentary:

The FY2009 Budget reflects increases in:

- **Salaries – negotiated increase**
- **Implementation of Full-day Kindergarten at all Title I elementary schools and begin phase in at other elementary schools.**

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

CLASSROOM INSTRUCTION

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| CERTIFIED SALARIES | 11,267,117 | 11,769,597 | 11,769,597 | 11,769,597 | 11,838,071 | 0.6% |
| HOURLY EMPLOYEES | 249,033 | 209,715 | 209,715 | 209,715 | 217,123 | 3.5% |
| PARAPROFESSIONALS | 253,871 | 251,597 | 251,597 | 251,597 | 297,497 | 18.2% |
| CERTIFIED SUBSTITUTES | 803,745 | 475,000 | 479,230 | 479,230 | 586,300 | 22.3% |
| OVERTIME | 63 | 500 | 500 | 500 | 500 | 0.0% |
| SALARIES | 12,573,830 | 12,706,409 | 12,710,639 | 12,710,639 | 12,939,491 | 1.8% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 7,337 | 11,000 | 11,000 | 11,000 | 15,000 | 36.4% |
| WORKSHOPS/INSERVICE | -336 | 0 | 0 | 0 | 0 | 0.0% |
| CONSULTANTS | 0 | 7,500 | 7,500 | 7,500 | 7,500 | 0.0% |
| CONTRACTED SERVICES | 6,569 | 15,851 | 15,851 | 15,851 | 10,500 | -33.8% |
| RENTALS | 282,556 | 270,956 | 270,956 | 270,956 | 221,533 | -18.2% |
| FIELD & ATHLETIC TRIPS | 0 | 0 | 0 | 0 | 10,000 | 100.0% |
| SCHOOL FOCUS | 4,828 | 500 | 500 | 500 | 500 | 100.0% |
| OTHER PURCHASED SERV. | 0 | 0 | 0 | 0 | 8,640 | 100.0% |
| INSTRUCTIONAL SUP. & M | 12,468 | 12,000 | 12,000 | 12,000 | 10,500 | -12.5% |
| REPLACE. EQUIPMENT | 36,576 | 1,230 | 1,230 | 1,230 | 4,708 | 282.8% |
| NEW EQUIPMENT | 2,034 | 0 | 0 | 0 | 0 | |
| OTHER EXPENSES | 352,032 | 319,037 | 319,037 | 319,037 | 288,881 | -9.5% |

| | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| TOTAL CLASSROOM INSTRUCTION | 12,925,862 | 13,025,446 | 13,029,676 | 13,029,676 | 13,228,372 | 1.5% |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|

CURRICULUM AND INSTRUCTION

Grades: Pre-K - 12

Administrator: Dr. Ann M. Richardson

Program Description:

Represented in this charge, is the responsibility of helping administrators, teachers, and paraprofessionals grow to be sufficient Instructors for all of our children with an emphasis on closing the achievement gap. At the same time, we must provide a challenging instructional environment through professional development activities and critical aspects of curriculum development for each and every child.

The Curriculum and Instruction Department ensures all of the development, review, and implementation of curriculum instructional practice. In this configuration the updating of assessment tools within the classroom environment leveled Pre-K through 12 grades. Our staff must be on the cutting edge of implementing educational strategies

Scope of Services:

Through the Curriculum and Instruction Department, key initiatives support closing the achievement gap and challenging all students. The rigor and consistency of district strategic planning, curricula design/implementation, upgrade of instructional approaches, and use of assessment/testing techniques to make cost effective decisions are maintained for all schools throughout the district within this budget.

This section of the budget supports numerous initiatives throughout grades PK-12. These categories include: providing professional development for all staff in the form of workshops and in-service opportunities, updating assessment tools for regular building based data reviews, regulating adoption of textbook support for all content and special areas, purchasing educational periodicals for current research awareness, and replacing instructional supplies/materials needed for program implementation

Budget Commentary:

Through this budget, the Assistant Superintendent of Curriculum and Instruction enables guidance and additional resources for administrators, teachers, and staff in such major district initiatives. These techniques are used in business to make cost effective decisions. In parallel form, within a school district, each presents a vital component for all staff to be on the cutting edge of the latest research to support Manchester Public School efforts to close the achievement gap and challenge all students.

The FY2008-2009 budget supports the district for professional development, testing, and curricula design for all subject and special areas. These initiatives are inclusive of all programming, retooling and training for staff. Specifically, initiatives focus on in-service workshops, strategies for teaching/learning, new assessment/testing tools for quarterly data reviews, and text books/materials/supplies purchases. All budget line items maintain quality programming.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

CURRICULUM & INSTRUCTION

| | | | | | | |
|-----------------------|---------------|----------------|----------------|----------------|---------------|---------------|
| HOURLY EMPLOYEES | 12,410 | 51,751 | 51,751 | 51,751 | 20,000 | -61.4% |
| CERTIFIED SUBSTITUTES | 9,772 | 72,500 | 72,500 | 72,500 | 72,500 | 0.0% |
| SALARIES | 22,182 | 124,251 | 124,251 | 124,251 | 92,500 | -25.6% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PROFESSIONAL DEVELOP. | 9,783 | 40,000 | 40,000 | 40,000 | 50,000 | 25.0% |
| WORKSHOPS/INSERVICE | 13,637 | 16,000 | 16,000 | 16,000 | 20,000 | 25.0% |
| CONTRACTED SERVICES | 0 | 2,000 | 2,000 | 2,000 | 5,000 | 150.0% |
| REPAIR OF EQUIPMENT | 0 | 500 | 500 | 500 | 500 | 0.0% |
| TELEPHONE/COMMUN. | 0 | 600 | 600 | 600 | 600 | 0.0% |
| TRAVEL/LODGING | 273 | 1,940 | 1,940 | 1,940 | 1,940 | 0.0% |
| GENERAL SUP. & MAT. | 3,922 | 3,200 | 3,200 | 3,200 | 3,200 | 0.0% |
| INSTRUCTIONAL SUP. & M | 37,577 | 50,000 | 50,000 | 50,000 | 50,000 | 0.0% |
| COMPUTER SUP. & MAT. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TESTING | 0 | 21,000 | 21,000 | 21,000 | 21,000 | 0.0% |
| TEXTBOOKS | 65,000 | 107,825 | 107,825 | 107,825 | 115,000 | 6.7% |
| PERIODICALS | 319 | 600 | 600 | 600 | 600 | 0.0% |
| OFFICE SUPPLIES | 3,284 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| COMPUTER EQUIP. | 1,905 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 885 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| OTHER EXPENSES | 136,585 | 247,665 | 247,665 | 247,665 | 271,840 | 206.7% |

| | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|--------------|
| TOTAL CURRICULUM & INSTRUCTION | 158,766 | 371,916 | 371,916 | 371,916 | 364,340 | -2.0% |
|---|----------------|----------------|----------------|----------------|----------------|--------------|



EDUCATIONAL TECHNOLOGY

Grades: K-12

Administrator: Dr. Bob Pease

Program Description:

This program is a general area that includes technology expenditures that cannot be attributed to a single building or department including expenditures for the acquisition and implementation of the Pinnacle Student Information System.

No Child Left Behind legislation, Manchester's Technology Plan and various curricula mandate use of technology for teaching and learning. Curriculum support requires electronic resources (CD-Rom, web sites, graphing calculators). Technology is a tool to differentiate instruction as well as provide immediate access to knowledge about different races and cultures. Each elementary school has a mini-lab of desktop or laptop computers and laser printers. Regular education classrooms from kindergarten through grade six and most secondary classrooms, house a state-of-the-art computer fully programmed with software for word processing, data analysis and presentation. Computers are also available in special education and student support classrooms and programs. This program supports teaching and learning, as well as a district-wide acquisition and replacement plan for technology resources.

Scope of Services:

Elementary School: Manchester's Technology Plan requires that all elementary students use technology to become competent in telecommunication, organization and display of data, word processing, as well as import and manipulation of graphics for presentation. Technology is a tool to assist students in the writing process, in locating, storing, and retrieving information and in creation of products for presentation.

Middle School: Students expand their skills, using technology to advance learning through graphics, presentation software, telecommunications, databases and spreadsheets, as well as data collection and analysis. In grade eight, students are expected to demonstrate competency in identified technology literacy skills.

High School: Computer labs are used by teachers and students across the disciplines. Teachers and students use these labs as well as classroom-based technology to support and enhance their teaching and learning. Students must demonstrate proficiency in identified technology literacy skills as a graduation requirement.

Budget Commentary:

The Educational Technology equipment budget supports the acquisition and implementation of the Pinnacle Student Information System. This software package supports the District's adoption of a standards-based report card, allows educators to disaggregate student achievement data for any preselected group of students, and supports electronic student attendance records. The data tracking and analysis capabilities assists administrators and teachers in planning for improved pupil achievement in pursuit of the Annual Yearly Progress goals of the No Child Left Behind legislation.

The Manchester District-wide Technology Plan as well as the No Child Left Behind legislation identify a clear vision and goals for technology integration into classroom teaching and learning. All students must demonstrate competency in technology literacy as a requirement for graduation.

An Educational Technology Plan Template must be completed and submitted by the district to the CSDE to be kept on file. This document is a reference for federal funding (including e-rate and grants). In order to help students be successful in a technologically rich economy (districts must):

- Establish a vision for teaching and learning in an environment that integrates technology
- Provide equal access to tools to support learning for learners and their families
- Shift locus of control for learning from teacher-directed to student-directed learning
- Support learners in the mastery of information literacy skills
- Connect every classroom to the statewide network with access to digital resources and curricula
- Require learners to demonstrate their understanding and skills relative to measurable performance standards
- Use technology as a vital link among staff, students, parents, and expanded community.¹

This budget seeks an annual allocation of 0.5% of the district budget for the purpose of supporting a well-defined acquisition and replacement plan for technology. Likewise, funds are requested for training of and stipends for individuals to develop and maintain school websites.

¹CSDE Educational Technology Plan Template, July 1, 2006 – June 30, 2009

MANCHESTER BOARD OF EDUCATION
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PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

EDUCATIONAL TECHNOLOGY

| | | | | | | |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| CERTIFIED ADMINISTRATION | 43,171 | 44,182 | 44,182 | 44,182 | 58,771 | 33.0% |
| CERTIFIED SALARIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| HOURLY EMPLOYEES | 4,595 | 16,800 | 16,800 | 16,800 | 14,000 | -16.7% |
| CERTIFIED SUBSTITUTES | 0 | 0 | 0 | 0 | 0 | |
| SALARIES | 47,767 | 60,982 | 60,982 | 60,982 | 72,771 | 19.3% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PROFESSIONAL DEVELOP. | 1,252 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| WORKSHOPS/INSERVICE | 3,000 | 3,132 | 1,502 | 1,502 | 3,132 | 108.5% |
| PROGRAM IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CONSULTANTS | 985 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| CONTRACTED SERVICES | 0 | 11,400 | 6,100 | 6,100 | 1,000 | -83.6% |
| REPAIR OF EQUIPMENT | 19,667 | 5,308 | 10,608 | 10,608 | 9,940 | -6.3% |
| TELEPHONE/COMMUN. | 1,475 | 860 | 860 | 860 | 1,600 | 86.0% |
| PRINTING/ADVERTISING | 0 | 200 | 200 | 200 | 200 | 0.0% |
| TRAVEL/LODGING | 593 | 647 | 647 | 647 | 970 | 49.9% |
| INSTRUCTIONAL SUP. & M | 0 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER SUP. & MAT. | 8,280 | 9,945 | 11,575 | 11,575 | 15,983 | 38.1% |
| TEXTBOOKS | 0 | 160 | 160 | 160 | 152 | -5.0% |
| PERIODICALS | 35 | 251 | 251 | 251 | 125 | -50.2% |
| OFFICE SUPPLIES | 1,499 | 1,300 | 1,300 | 1,300 | 1,300 | 0.0% |
| COMPUTER EQUIP. | 175,600 | 463,123 | 463,123 | 463,123 | 487,131 | 5.2% |
| DUES & FEES | 1,000 | 200 | 200 | 200 | 200 | 0.0% |
| OTHER EXPENSES | 213,387 | 498,526 | 498,526 | 498,526 | 523,733 | 142.7% |

| | | | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| TOTAL EDUCATIONAL TECHNOLOGY | 261,153 | 559,508 | 559,508 | 559,508 | 596,504 | 6.6% |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|

EMPLOYEE BENEFITS

Administrator: Patricia F. Brooks

Program Description:

This program provides funding for the employees benefits for affiliated and unaffiliated employee groups.

Scope of Services:

Medical Insurance is the most significant expenditure of the employee benefits program. This insurance is funded by the Town of Manchester Medical Insurance Fund (TOMMIF) and claims are administered by CIGNA. Coinsurance agreements with employee bargaining groups contribute to the fund via payroll and pension deductions.

This program also includes funding for Life Insurance premiums, Social Security and Medicare contributions, Pension costs, Unemployment Compensation claims, Accumulated Sick Leave paid upon retirement, and Employee tuition reimbursements.

Budget Commentary:

The FY2009 Budget reflects increases in:

- Health and Major Medical Insurance
- Town Pension Contribution
- Social Security

For budgetary purposes, an employer contribution of 12% is being used for employees covered by the Town Pension Ordinance.

Health insurance rates were provided by our benefits administrator and calculated on actual participation.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

EMPLOYEE BENEFITS

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------|
| CERT. DEGREE CHANGES | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 0.0% |
| LIFE INSURANCE | 64,011 | 76,200 | 76,200 | 76,200 | 91,600 | 20.2% |
| SOCIAL SECURITY | 1,543,820 | 1,508,676 | 1,508,676 | 1,508,676 | 1,581,480 | 4.8% |
| TOWN PENSION | 1,159,005 | 1,414,979 | 1,414,979 | 1,414,979 | 1,635,883 | 15.6% |
| DEFINED CONTRIBUTION | 32,164 | 25,093 | 25,093 | 25,093 | 72,274 | 188.0% |
| TUITION REIMBURSEMENT | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 0.0% |
| UNEMPLOYMENT COMP. | 52,873 | 60,000 | 60,000 | 60,000 | 60,000 | 0.0% |
| HEALTH & MAJ. MED. | 13,370,108 | 13,537,507 | 13,537,507 | 13,537,507 | 13,870,708 | 2.5% |
| MAN. SELF INS. PROG. M | 362,250 | 416,590 | 416,590 | 416,590 | 715,530 | 71.8% |
| CERTIFIED-ACCUM. SICK | 482,434 | 450,000 | 450,000 | 450,000 | 450,000 | 0.0% |
| NON-CERT. ACCUM. SICK | 100,254 | 80,000 | 80,000 | 80,000 | 80,000 | 0.0% |
| CERTIFIED LONGEVITY | 54,101 | 56,336 | 56,336 | 56,336 | 59,361 | 5.4% |
| NON-CERT. LONGEVITY | 46,163 | 53,532 | 53,532 | 53,532 | 46,400 | -13.3% |
| OTHER EXPENSES | 17,267,181 | 17,759,913 | 17,759,913 | 17,759,913 | 18,744,236 | 294.9% |
| TOTAL EMPLOYEE BENEFITS | 17,267,181 | 17,759,913 | 17,759,913 | 17,759,913 | 18,744,236 | 5.5% |

ENGLISH LANGUAGE LEARNING

Grades: K-12

Administrator: Dr. Ann M. Richardson

Program Description:

The English Language Learning program helps students whose primary language is not English achieve both communicative and academic competency in English. They learn to communicate through reading, writing, listening and speaking while preparing to enter and succeed in the mainstream classroom. This program meets the needs of English Language Learning (ELL) students, as outlined in Title III of the No Child Left Behind Act.

Scope of Services:

At the elementary and middle school levels, students work with tutors. There are ten tutors at the elementary schools, and two at the middle school level. At the beginning levels, students are generally “pulled out” for instruction, but as students gain more English skills, the tutor may “push in” to the classroom. Tutors work both individually and with small groups of students. All tutors are highly qualified and receive professional development to maintain proficiency levels. Students learn English vocabulary and grammar in addition to receiving support for content area instruction.

At the high school level, ELL students are separated by grade (9th, 10-11th and 12th) in order to address grade-specific and content area assessments. In the ELL class, students work with their same level group while whole class instruction is differentiated to meet the specific language needs of students.

Budget Commentary:

The annual assessment of English Language Learners (ELLs) was mandated under No Child Left Behind (NCLB) in 2002. In addition, all students are required to take all Connecticut State assessments after they have been 10 months in any school in the United States.

The State is in the process of rolling out a new ELL Framework. Materials to support the ELL standards, to address literacy and content instruction at all levels are needed.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

ENGLISH LANGUAGE, LEARNING

| | | | | | | |
|--------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| CERTIFIED SALARIES | 36,767 | 72,731 | 72,731 | 72,731 | 83,848 | 15.3% |
| HOURLY EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TUTORS | 156,271 | 168,720 | 168,720 | 168,720 | 173,782 | 3.0% |
| SALARIES | 193,038 | 241,451 | 241,451 | 241,451 | 257,630 | 6.7% |

| | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|-------------|
| FIELD & ATHLETIC TRIPS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| INSTRUCTIONAL SUP. & M | 3,713 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| COMPUTER SUP. & MAT. | 492 | 500 | 500 | 500 | 500 | 0.0% |
| AV SUPPLIES & MAT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TEXTBOOKS | 4,183 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| OFFICE SUPPLIES | 164 | 250 | 250 | 250 | 250 | 0.0% |
| OTHER EXPENSES | 8,553 | 8,750 | 8,750 | 8,750 | 8,750 | 0.0% |

| | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| TOTAL ENGLISH LANGUAGE, LEARN | 201,591 | 250,201 | 250,201 | 250,201 | 266,380 | 6.5% |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|

EQUITY PROGRAMMING

Administrator: Diane Kearney

Program Description:

Through this program, the district fosters improved instruction and services to all students, in regular education and alternative settings. Initiatives supported through this program also promote understanding and sensitivity among all students, parents and community.

Scope of Services:

The scope of service has broadened to become a systemic effort to improve student academic achievement and social growth. This program is designed to work with students, teachers, parents and the community to support instructional and social programs to help students learn success skills. Teachers learn to use student assessment data, research-proven strategies and cultural information to revise their instructional techniques to ensure student success. Focus is on differentiated instruction and culturally responsive thinking.

Budget Commentary:

To support the 3-year Equity Plan, K-12, which was approved by the Board of Education on September 24, 2007, professional development on culturally responsive teaching, an aesthetic change in culture, and continued development of schoolwide equity plans, equity teams, and active participation in Courageous Conversations must be ongoing and consistent.

All staff will be retrained through the lens of "equity" in a variety of ways from the BEST (Beginning Educator Support and Training) Program (catching teachers while they are at the beginning of their careers) to having Courageous Conversations about race to challenge and address innate beliefs about how all children learn. Staff will learn how to reflect on practices, challenge their beliefs, and adjust how they do what they do to effectively meet the needs of the students for whom they are responsible. This will require extensive funding for professional development through the lens of culturally relevant perspective.

Support needs to continue for all staff as we work to better understand the psycho-social development of all students and to develop awareness of self to ensure that we become more adaptive in our training and align with our technical skills as we address closing the racial achievement gap. To close the racial achievement gap, we have to address race, culture and difference.

After-school and day programs will specifically address the gap in student achievement by creating an after-school program and a program that fosters empowerment among young adults. The gap ranges from 10% - 60% depending on the subgroup.

Proficiencies need to continue to be implemented to ensure accountability, continuity, and consistency among staff for the benefit of all students. Proficiencies begin the structure of a 7-12 continuum that will foster on-going communication among staff as well.

Finally, mentors ensure that new teachers receive ongoing support given the demands and expectations of NCLB. We must create programming to support our new teachers. Strong systems have to be in place to grow and maintain qualified teachers on behalf of all students in Manchester Public Schools.

MANCHESTER BOARD OF EDUCATION
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PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

EQUITY & DIFFERENTIATION

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| CERTIFIED ADMINISTRATION | 105,579 | 107,955 | 107,955 | 107,955 | 111,470 | 3.3% |
| CERTIFIED SALARIES | 0 | 58,500 | 58,500 | 58,500 | 74,840 | 27.9% |
| NON-CERTIFIED SALARIES | 38,056 | 40,197 | 40,197 | 40,197 | 41,604 | 3.5% |
| HOURLY EMPLOYEES | 400 | 0 | 0 | 0 | 30,000 | 100.0% |
| CERTIFIED SUBSTITUTES | 0 | 0 | 0 | 0 | 20,000 | 100.0% |
| OVERTIME | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 144,035 | 206,652 | 206,652 | 206,652 | 277,914 | 34.5% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|----------------|---------------|
| PROFESSIONAL DEVELOP. | 0 | 3,000 | 3,000 | 3,000 | 15,000 | 400.0% |
| WORKSHOPS/INSERVICE | 8,325 | 20,000 | 20,000 | 20,000 | 30,000 | 50.0% |
| PROGRAM IMPROVEMENT | 9,940 | 10,000 | 10,000 | 10,000 | 20,000 | 100.0% |
| CONSULTANTS | 1,760 | 20,000 | 20,000 | 20,000 | 0 | -100.0% |
| CONTRACTED SERVICES | 600 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| FIELD & ATHLETIC TRIPS | 3,882 | 10,000 | 10,000 | 10,000 | 10,000 | 0.0% |
| POSTAGE | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| TRAVEL/LODGING | 1,780 | 1,940 | 1,940 | 1,940 | 1,940 | 0.0% |
| GENERAL SUP. & MAT. | 3,356 | 4,000 | 4,000 | 4,000 | 6,000 | 50.0% |
| INSTRUCTIONAL SUP. & M | 30,044 | 20,000 | 20,000 | 20,000 | 30,000 | 50.0% |
| OFFICE SUPPLIES | 983 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 128 | 250 | 250 | 250 | 250 | 0.0% |
| OTHER EXPENSES | 60,798 | 96,190 | 96,190 | 96,190 | 120,190 | 550.0% |

| | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|--------------|
| TOTAL EQUITY & DIFFERENTIATION | 204,832 | 302,842 | 302,842 | 302,842 | 398,104 | 31.5% |
|---|----------------|----------------|----------------|----------------|----------------|--------------|

FAMILY and CONSUMER SCIENCES

Grades 6 – 12

Administrator: Dr. Anthony Gasper

Program Description:

Consumer and Family Sciences in Grades 6 – 12 develops life skills needed to function as family members, consumers, and self-reliant individuals. Personal and career skills are developed through the study of foods and nutrition, clothing and textiles, personal growth, child development and consumer education. Curriculum is aligned with state and national standards, as well as the CBIA (Connecticut Business and Industry Association) skill standards.

Scope of Services:

Middle School – In Grades 7, and 8, all students participate in an exploratory course. An activity-based program develops student skills in the areas of foods and nutrition, childcare, clothing, and textiles.

High School – An elective program in Grades 9 – 12 prepares students to assume responsibility for personal life choices and explore tentative career decisions. Students also learn how to identify problems and formulate solutions that affect Fashion and Design, Modern Meals, Interior Design, and International Foods.

Advanced students may work toward UCONN credit for Future Teachers and Nurses. Students may work toward completion of an Associate's Degree through the Tech Prep Pathway program with Manchester Community College, which permits students to receive college credit for courses in Culinary Arts, Child Development, and Human Services. Recent grants have provided support to bring the MHS Culinary Arts Lab to restaurant industry equipment standards. Students also operate a school based business, "bake shop", offering baked goods for sale on a daily basis, with special holiday offerings and luncheon programs.

Budget Commentary:

Family and Consumer Sciences is a very consumable-driven department. Groceries, textiles, and nursery school supplies are all needed daily. These resources must be in place for student learning to occur.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

FAMILY & CONSUMER SCIENCE

| | | | | | | |
|--------------------|---------|---------|---------|---------|---------|-------|
| CERTIFIED SALARIES | 740,056 | 650,922 | 650,922 | 650,922 | 647,155 | -0.6% |
| SALARIES | 740,056 | 650,922 | 650,922 | 650,922 | 647,155 | -0.6% |

| | | | | | | |
|--------------------------|--------|--------|--------|--------|--------|--------|
| PROFESSIONAL DEVELOPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| REPAIR OF EQUIPMENT | 1,289 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| FIELD & ATHLETIC TRIPS | 0 | 340 | 340 | 340 | 340 | 0.0% |
| GENERAL SUP. & MAT. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| INSTRUCTIONAL SUP. & M | 34,473 | 34,541 | 34,541 | 34,541 | 35,915 | 4.0% |
| COMPUTER SUP. & MAT. | 750 | 850 | 850 | 850 | 1,118 | 31.5% |
| AV SUPPLIES & MAT | 999 | 619 | 619 | 619 | 559 | -9.7% |
| TEXTBOOKS | 1,465 | 424 | 424 | 424 | 2,000 | 371.7% |
| PERIODICALS | 439 | 447 | 447 | 447 | 469 | 4.9% |
| REPLACE. EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 39,415 | 38,221 | 38,221 | 38,221 | 41,401 | 402.4% |

| | | | | | | |
|---------------------------------|---------|---------|---------|---------|---------|-------|
| TOTAL FAMILY & CONSUMER SCIENCE | 779,471 | 689,143 | 689,143 | 689,143 | 688,556 | -0.1% |
|---------------------------------|---------|---------|---------|---------|---------|-------|

FOOD AND NUTRITION SERVICES

Program Leader: Nicholas Aldi

Program Description:

The funds in this program are for the salaries and employee benefits of the director and secretary of the district's Food Service Program.

Scope of Services:

The Food and Nutrition Services Program in the Manchester Public Schools is a two million dollar enterprise. All operating expenses, except the above mentioned salaries and related benefits are paid from the money raised by the sale of lunches and food items to the students and staff and through state and federal funds.

Budget Commentary:

The Food and Nutrition Services Program employs 59 workers whose salaries and benefits are paid from the Food and Nutrition Services Fund. Presently the Program serves an average of 4,600 students lunches daily.

The program consists of 10 elementary schools, Manchester Regional Academy, Illing Middle School and Manchester High School. Of the thirteen schools 10 schools have breakfast programs. In addition, there are four summer feeding sites. During the summer of 2007, the summer feeding sites (Nathan Hale, Robertson, Verplanck and Washington) served 15,800 meals.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

FOOD SERVICES

| | | | | | | |
|-------------------------|-------------|-------------|-------------|-------------|-------------|----------|
| NON-CERTIFIED SALARIES | 110,309 | 115,030 | 115,030 | 115,030 | 117,069 | 1.8% |
| SALARIES | 110,309 | 115,030 | 115,030 | 115,030 | 117,069 | 1.8% |
| TRAVEL/LODGING | 0 | 1,940 | 1,940 | 1,940 | 1,940 | 0.0% |
| OTHER EXPENSES | 0 | 1,940 | 1,940 | 1,940 | 1,940 | 0.0% |
| TOTAL FOOD SERVICES | 110,309 | 116,970 | 116,970 | 116,970 | 119,009 | 1.7% |

GIFTED AND TALENTED

Grades: 4 – 8

Administrator: Dr. Nancy Eastlake

Program Description: Manchester Public School Gifted and Talented Enrichment Program is in its first year of implementation in grades 5 – 8. Currently, 2 full time teachers are providing enrichment activities to identified gifted and talented and enrichment students in 10 elementary schools and 1 middle school.

In 2008 – 2009, current and proposed new staff will provide enrichment opportunities to students beginning in fourth grade through eighth grade, offering more challenging learning experiences to more students. School wide Enrichment Teams will be developed throughout the district fostering an organized approach to enrichment for all students, an effort crucial to our goal to close the achievement gap. Enrichment clusters will be added to middle school extended day opportunities.

Scope of Services: Currently one full time teacher is working with recommended students for grades 5 and 6, facilitating the Future Problem Solving Program, a nation wide competitive and non competitive program that teaches students how to think and problem solve incorporating unique future scenarios.

In grades 7 and 8, recommended students are participating in year long Language Arts enrichment classes focusing on thinking skills, writing skills, literature and independent projects.

Additionally seventh and eighth grade students may participate in Illing Industries. Illing Industries provides student-developed services to teachers and students of Illing Middle School. This enrichment opportunity develops entrepreneurial skills in the students who choose to participate.

Scribbles and Scripts, Illing's Literary Magazine is an opportunity open to students who love to write and / or illustrate as well as edit and publish.

National Junior Honor Society is an opportunity for qualified eighth grade students to be honored for their achievements and to serve their community through supportive projects.

Budget Commentary: The 2008 – 2009 proposed Gifted and Talented Enrichment budget supports the second year of program implementation and calls for increased service provided by two additional full time teachers. Fourth grade will be added for service, and Bennet Academy will bring the total number of schools receiving increased enrichment programming to 12.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

GIFTED & TALENTED/ENRICHMENT

| | | | | | | |
|--------------------|----------|----------------|----------------|----------------|----------------|---------------|
| CERTIFIED SALARIES | 0 | 117,000 | 117,000 | 117,000 | 99,282 | -15.1% |
| HOURLY EMPLOYEES | 0 | 0 | 0 | 0 | 5,040 | 100.0% |
| SALARIES | 0 | 117,000 | 117,000 | 117,000 | 104,322 | -10.8% |

| | | | | | | |
|------------------------|----------|----------|----------|----------|---------------|---------------|
| PROFESSIONAL DEVELOP. | 0 | 0 | 0 | 0 | 2,200 | 100.0% |
| FIELD & ATHLETIC TRIPS | 0 | 0 | 0 | 0 | 2,000 | 100.0% |
| PRINTING/ADVERTISING | 0 | 0 | 0 | 0 | 1,000 | 100.0% |
| TRAVEL/LODGING | 0 | 0 | 0 | 0 | 1,000 | 100.0% |
| OTHER PURCHASED SERV. | 0 | 0 | 0 | 0 | 6,000 | 100.0% |
| INSTRUCTIONAL SUP. & M | 0 | 0 | 0 | 0 | 11,000 | 100.0% |
| PERIODICALS | 0 | 0 | 0 | 0 | 175 | 100.0% |
| OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 1,500 | 100.0% |
| DUES & FEES | 0 | 0 | 0 | 0 | 250 | 100.0% |
| OTHER EXPENSES | 0 | 0 | 0 | 0 | 25,125 | 900.0% |

| | | | | | | |
|---|----------|----------------|----------------|----------------|----------------|--------------|
| TOTAL GIFTED & TALENTED/ENRICH | 0 | 117,000 | 117,000 | 117,000 | 129,447 | 10.6% |
|---|----------|----------------|----------------|----------------|----------------|--------------|

GUIDANCE

Grades: 9-12

Administrator: Mr. Mario Almeida

Program Description:

Guidance services are provided for all students in grades 9 through 12 through individual and group counseling, assistance in scheduling course of studies, and referrals for educational employment opportunities.

Scope of Services:

Guidance services at the high school level are designed to help students develop sound educational and vocational options. This is accomplished through assistance with course selection and college and/or other post-secondary school choices. The counselor frequently acts as a liaison between parents, teachers, students and administrators.

Budget Commentary

The requested budget will maintain the current level of service.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED REVISED BUD | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|

GUIDANCE

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CERTIFIED SALARIES | 1,068,609 | 1,086,746 | 1,086,746 | 1,086,746 | 960,450 | -11.6% |
| NON-CERTIFIED SALARIES | 242,061 | 254,778 | 254,778 | 254,778 | 266,338 | 4.5% |
| SALARIES | 1,310,669 | 1,341,524 | 1,341,524 | 1,341,524 | 1,226,788 | -8.6% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PROFESSIONAL DEVELOP. | 3,192 | 4,225 | 4,925 | 4,925 | 4,878 | -1.0% |
| PROGRAM IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CONTRACTED SERVICES | 20 | 4,500 | 4,500 | 4,500 | 4,000 | -11.1% |
| RENTALS | 1,014 | 2,000 | 1,300 | 1,300 | 2,200 | 69.2% |
| FIELD & ATHLETIC TRIPS | 181 | 750 | 750 | 750 | 500 | -33.3% |
| TRAVEL/LODGING | 0 | 2,000 | 2,000 | 2,000 | 1,800 | -10.0% |
| GENERAL SUP. & MAT. | 15,402 | 16,825 | 16,825 | 16,825 | 13,517 | -19.7% |
| INSTRUCTIONAL SUP. & M | 7,058 | 6,080 | 6,191 | 6,191 | 7,250 | 17.1% |
| COMPUTER SUP. & MAT. | 4,122 | 1,551 | 1,551 | 1,551 | 1,539 | -0.8% |
| TEXTBOOKS | 1,212 | 1,505 | 394 | 394 | 1,100 | 179.2% |
| PERIODICALS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OFFICE SUPPLIES | 2,244 | 4,051 | 5,051 | 5,051 | 3,555 | -29.6% |
| REPLACE EQUIPMENT | 1,000 | 0 | 0 | 0 | 1,000 | 100.0% |
| NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 485 | 1,150 | 1,150 | 1,150 | 1,200 | 4.3% |
| OTHER EXPENSES | 35,928 | 44,637 | 44,637 | 44,637 | 42,539 | 264.4% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL GUIDANCE | 1,346,598 | 1,386,161 | 1,386,161 | 1,386,161 | 1,269,327 | -8.4% |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------|



HEAD START

Grades: Pre-K

Administrator: Dr. John J. Reisman

Program Description:

Head Start is based on the premise that all children share certain needs, and that children of low-income families can benefit from a comprehensive, developmental program that incorporates the whole family into the teaching and learning community.

Scope of Services:

The education component emphasizes meeting the individual needs of children, including children with special needs, through language enrichment, large and small motor activities, and problem-solving skills, concept development and socialization.

The health component provides preventive health issues through screenings, parent education and embedding health issues into the classroom curriculum. The program works closely with families and community health professionals to ensure that all children's health issues are met.

The social service component informs families of community resources and assists families in obtaining needed resources. Family service staff members also work with families to establish personal goals to build confidence and competence.

The parent involvement component reinforces the role of the parent as first teacher through training in child development, with an emphasis on family literacy. The federal and state governments support 80% of the Head Start budget, with the Manchester Board of Education supporting the remaining 20% through real and in-kind contributions.

One hundred thirty-two (132) three- and four-year-old children and their families are served in center-based classrooms throughout the school system. Presently, there are two full-day classrooms operating at the Bentley School. These classrooms operate between the hours of 7:30 a.m. and 5:30 p.m., September through August. Each of these classes has 15 students. Our remaining six classrooms are half-day programs that follow the regular school calendar. We have two classrooms at Highland Park School, two classrooms at Robertson School, one classroom at Verplanck School, and one half-day classroom at Bentley School. Each of these classes serves 17 students.

Budget Commentary

The Manchester Head Start program is a federally funded, anti-poverty program serving 102 students in a half-day program throughout the school year. In addition, federal funds support one full-day classroom serving 15 three-year-old students in a full-day, full-year model that allows parents to transition from welfare back to work. In addition, Manchester Head Start receives State Department of Education funds to serve 15 four-year-old students in a full-day, full-year model. Manchester Head Start's program offers the opportunity for preschool-age children to develop cognitive, language, motor, and social skills they will need to be successful when they enter kindergarten. The Head Start program is committed to working closely with families to ensure that a consistent approach to child development is implemented both at school and at home. The Manchester Board of Education serves as the grantee for the program and provides over 20% of the operating budget in real and in-kind dollars.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

HEAD START



| | | | | | | |
|--------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| CERTIFIED SALARIES | 96,430 | 84,987 | 84,987 | 84,987 | 94,853 | 11.6% |
| SALARIES | 96,430 | 84,987 | 84,987 | 84,987 | 94,853 | 11.6% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PROFESSIONAL DEVELOP. | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| WORKSHOPS/INSERVICE | 40 | 500 | 500 | 500 | 500 | 0.0% |
| REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SPECIAL TRANSPORTATION | 24,325 | 57,184 | 57,184 | 57,184 | 57,184 | 0.0% |
| TRAVEL/LODGING | 543 | 2,000 | 2,000 | 2,000 | 1,625 | -18.8% |
| INSTRUCTIONAL SUP. & M | 149 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| COMPUTER SUP. & MAT. | 306 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| MEDICAL SUPPLIES | 308 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| OFFICE SUPPLIES | 873 | 3,125 | 3,125 | 3,125 | 3,125 | 0.0% |
| OTHER EXPENSES | 26,544 | 72,809 | 72,809 | 72,809 | 72,434 | -18.8% |

| | | | | | | |
|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| TOTAL HEAD START | 122,973 | 157,796 | 157,796 | 157,796 | 156,969 | -0.5% |
|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|

HEALTH AND DRUG EDUCATION

Grades: K-12

Administrator: Dr. Ann Richardson

Program Description:

The Health Education curriculum is a sequential, planned curriculum designed to teach knowledge and skills within a variety of health topics. The program emphasizes making decisions that will lead to good health throughout life. Drug, alcohol and tobacco education is taught in Grades K-12 to fulfill the State requirement to teach substance abuse education yearly to all students.

Scope of Services:

Students cover topics such as human growth and development; disease prevention, including AIDS; substance abuse, safety and accident prevention; and mental and emotional health, including bullying.

Elementary

- Health Education is taught by the classroom teacher in Grades K-5.
- D.A.R.E. (Drug Abuse Resistance Education) is the drug education course used in 5th grade, taught by Manchester police officers.
- Grade 6 has delivery of the Drug Education through three options:
 1. Science classroom teacher
 2. Science classroom teacher and the Physical Education teacher.
 3. Physical Education teacher

Middle School

- Grade 7 and Grade 8 have health and drug education co-taught with a certified health teacher and physical education teachers for a total of 20 days each grade.

High School

At the high school, a semester course is required at the 11th grade. Drug education is taught in Grades 9, 10, and Grade 12 for one-quarter.

Budget Commentary:

The FY2008 Budget increases reflect:

- Teacher Training
- Instructional Materials and Supplies

A state mandated Health & Wellness Policy has been put in place and will need continuous implementation and phasing in of the program during the 2007-2008 school year. Expenses will increase for training, materials and in-house collaboration time.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 ACTUAL | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|---------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|---------------------|--------------------------|---------------------|

HEALTH EDUCATION

| | | | | | | |
|--------------------|---------|---------|---------|---------|---------|--------|
| CERTIFIED SALARIES | 354,496 | 350,454 | 350,454 | 350,454 | 272,061 | -22.4% |
| SALARIES | 354,496 | 350,454 | 350,454 | 350,454 | 272,061 | -22.4% |

| | | | | | | |
|------------------------|-------|-------|-------|-------|-------|--------|
| WORKSHOPS/INSERVICE | 190 | 450 | 450 | 450 | 0 | 0.0% |
| CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 100 | 100.0% |
| FIELD & ATHLETIC TRIPS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| INSTRUCTIONAL SUP. & M | 4,045 | 4,786 | 4,786 | 4,786 | 4,763 | 94.5% |
| COMPUTER SUP. & MAT. | 120 | 200 | 200 | 200 | 389 | 94.5% |
| AV SUPPLIES & MAT | 857 | 800 | 800 | 800 | 200 | -75.0% |
| TEXTBOOKS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PERIODICALS | 0 | 250 | 250 | 250 | 0 | 0.0% |
| MEDICAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 244 | 100.0% |
| NEW EQUIPMENT | 965 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 10 | 10 | 10 | 10 | 10 | -12.2% |
| OTHER EXPENSES | 6,187 | 6,496 | 6,496 | 6,496 | 5,706 | 0.0% |

| | | | | | | |
|------------------------|---------|---------|---------|---------|---------|--------|
| TOTAL HEALTH EDUCATION | 360,683 | 356,950 | 356,950 | 356,950 | 277,767 | -22.2% |
|------------------------|---------|---------|---------|---------|---------|--------|

INFORMATION SERVICES

Administrator: Patricia F. Brooks

Program Description:

This program supports the financial, personnel, student management, e-mail and internet access of the entire school district.

Scope of Services:

Overall each building and department has a direct link the central computer via terminal or PC. Purchase orders are generated at the building level and each principal manages his/her own budget interactively on a daily basis. E-mail is available and all media centers and many classrooms have access to the Internet.

Elementary – Current student management software includes attendance, and discipline data.

Middle School – Current student management software includes student scheduling, attendance, and report card generation, and discipline.

High School – Runs a complex student management system, maintaining records on student attendance for each class period during the day and scheduling nearly 2,100 students into several daily classes, discipline, and transcripts. An office at the High School is maintained to provide the level of assistance needed at that facility.

Budget Commentary:

The FY2009 Budget reflects increases in:

- Salaries – negotiated increases

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

INFORMATION SERVICES

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| NON-CERTIFIED SALARIES | 384,876 | 388,803 | 388,803 | 388,803 | 499,462 | 28.5% |
| HOURLY EMPLOYEES | 258 | 0 | 0 | 0 | 1,500 | 100.0% |
| OVERTIME | 921 | 800 | 800 | 800 | 800 | 0.0% |
| SALARIES | 386,054 | 389,603 | 389,603 | 389,603 | 501,762 | 28.8% |

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| CONSULTANTS | 938 | 75,000 | 75,000 | 75,000 | 75,000 | 0.0% |
| CONTRACTED SERVICES | 430,734 | 471,159 | 471,159 | 471,159 | 475,442 | 0.9% |
| REPAIR OF EQUIPMENT | 22,112 | 11,000 | 11,000 | 11,000 | 22,000 | 100.0% |
| TELEPHONE/COMMUN. | 0 | 20,000 | 20,000 | 20,000 | 5,000 | -75.0% |
| TRAVEL/LODGING | 1,034 | 6,000 | 6,000 | 6,000 | 6,000 | 0.0% |
| COMPUTER SUP. & MAT. | 51,875 | 42,195 | 40,740 | 40,740 | 40,000 | -1.8% |
| OFFICE SUPPLIES | 901 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| COMPUTER EQUIP. | 45,031 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 552,625 | 631,354 | 629,899 | 629,899 | 629,442 | 24.1% |

| | | | | | | |
|-----------------------------------|----------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL INFORMATION SERVICES | 938,679 | 1,020,957 | 1,019,502 | 1,019,502 | 1,131,204 | 11.0% |
|-----------------------------------|----------------|------------------|------------------|------------------|------------------|--------------|

INTERDISTRICT MAGNET PROGRAM

Administrator: Dr. Kathleen Ouellette

Program Description:

Students from Manchester attend several magnet schools, which are listed below. This program includes the expense of sending students to these programs.

Scope of Services:

Students from Manchester are attending the following schools:

| | |
|----------------------------------|------------------------------------|
| Breakthrough Magnet School | Capital Prep Magnet |
| Hartford Magnet Middle School | Mary Hooker Environmental |
| International Baccalaureate | Noah Webster Microsociety |
| Magnet in East Hartford | R.J. Kinsella School of the Arts |
| Math, Science Academy at | Pathways to Technology |
| Trinity College | Annie Fisher Multiple Intelligence |
| Academy for Performing Arts | Montessori School |
| Metropolitan Learning Center | Center For Creative Youth |
| Great Path Academy | University of Hartford Magnet |
| Two Rivers Magnet School | Center For Creative Youth |
| Sport & Medical Sciences Academy | Classical Magnet |

Budget Commentary:

Manchester Public Schools pay tuition and some transportation costs for students to attend the Interdistrict Magnet Schools.

A grant from the State subsidizes part of the cost of transportation. Manchester Public Schools is proud to be able to support and to offer these parent choice programs.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

INTERDISTRICT MAGNET

| | | | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-----------|
| REGULAR TRANSPORTATION | -64 | 53,081 | 53,081 | 53,081 | 45,475 | -14.3% |
| SPECIAL TRANSPORTATION | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TUITION-CT. DISTRICTS | 613,700 | 676,572 | 676,572 | 676,572 | 793,462 | 17.3% |
| OTHER EXPENSES | 613,636 | 729,653 | 729,653 | 729,653 | 838,937 | 2.9% |
| TOTAL INTERDISTRICT MAGNET | 613,636 | 729,653 | 729,653 | 729,653 | 838,937 | 15.0% |

INTERSCHOLASTIC SPORTS

Program Leader: David Frost

Program Description:

The interscholastic athletic program at Manchester High School provides opportunities for student athletes to discover and develop special interests and talents in the athletic arena by offering a wide selection of competitive sports teams. Manchester High School has over 24 Varsity sports with 11 of these sports offering Junior Varsity and 8 Freshman teams as well. This program includes funds for coaches' salaries, equipment needs, team transportation, team uniforms, official's fees, game management costs, recognition programs, sports insurance, CIAC and CCC dues, salary for the Athletic Trainer, and Athletic Director, Assistant Athletic Director, Strength Coach and rental of Bolton Ice Palace for the hockey team.

Scope of Services:

Manchester High School offers the following interscholastic sports:

| SPORT | GENDER | LEVELS | #OF COACHES |
|---------------------|------------|------------------------|-----------------|
| Baseball | Boys | Varsity, JV & Freshman | 3 |
| Basketball | Boys/Girls | Varsity, JV & Freshman | 3 each gender |
| Cheerleading-Fall | Boys/Girls | Varsity, JR & Freshman | 3 |
| Cheerleading-Winter | Boys/Girls | Varsity, JV & Freshman | 3 |
| Cross Country | Boys/Girls | Varsity only | 2 each gender |
| Football | Boys | Varsity, JV & Freshman | 7 |
| Golf | Boys/Girls | Varsity only | 1 each gender |
| Hockey | Boys | Varsity only | 2 |
| Indoor Track | Boys/Girls | Varsity only | 2.5 each gender |
| Soccer | Boys/Girls | Varsity, JV & Freshman | 4 each gender |
| Softball | Girls | Varsity, JV & Freshman | 3 |
| Swimming | Boys/Girls | Varsity Only | 2 each gender |
| Tennis | Boys/Girls | Varsity only | 1.5 each gender |
| Track | Boys/Girls | Varsity only | 3 each gender |
| Volleyball | Girls | Varsity, JV & Freshman | 3 |
| Wrestling | Boys | Varsity & JV | 2 |

Budget Commentary:

The FY2009 Budget reflects:

- Cost of coaches, officials, equipment, rentals, insurance, medical supplies, professional development, transportation and more.

MANCHESTER BOARD OF EDUCATION
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PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

INTERSCHOLASTIC SPORTS

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| CERTIFIED ADMINISTRATION | 94,990 | 97,914 | 97,914 | 97,914 | 103,157 | 5.4% |
| CERTIFIED SALARIES | 5,786 | 7,763 | 7,763 | 7,763 | 5,478 | -29.4% |
| NON-CERTIFIED SALARIES | 61,337 | 87,484 | 87,484 | 87,484 | 67,097 | -23.3% |
| HOURLY EMPLOYEES | 314,549 | 311,824 | 311,824 | 311,824 | 317,514 | 1.8% |
| SALARIES | 476,661 | 504,985 | 504,985 | 504,985 | 493,246 | -2.3% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PROFESSIONAL DEVELOP. | 2,245 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| SPORTS OFFICIALS | 47,477 | 47,000 | 47,000 | 47,000 | 48,000 | 2.1% |
| REPAIR OF EQUIPMENT | 6,518 | 8,000 | 8,000 | 8,000 | 8,000 | 0.0% |
| RENTALS | 10,000 | 11,000 | 11,000 | 11,000 | 10,000 | -9.1% |
| FIELD & ATHLETIC TRIPS | 58,719 | 54,350 | 54,350 | 54,350 | 56,350 | 3.7% |
| INTERSCHOLASTIC INSURA | 7,000 | 7,500 | 7,500 | 7,500 | 7,500 | 0.0% |
| TELEPHONE/COMMUN. | 961 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| COMPUTER SUP. & MAT. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ATHLETIC SUPPLIES | 56,228 | 44,900 | 44,900 | 44,900 | 35,225 | -21.5% |
| MEDICAL SUPPLIES | 3,819 | 4,500 | 4,500 | 4,500 | 4,000 | -11.1% |
| OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| REPLACE. EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 5,258 | 8,200 | 8,200 | 8,200 | 7,700 | -6.1% |
| OTHER EXPENSES | 198,225 | 189,450 | 189,450 | 189,450 | 180,775 | -42.0% |

| | | | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| TOTAL INTERSCHOLASTIC SPORT | 674,886 | 694,435 | 694,435 | 694,435 | 674,021 | -2.9% |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|

INTRAMURAL SPORTS

Program Leader: William Wooldridge

Program Description:

A wide variety of activities run from October through November and again from April through May two times per week for six weeks. One of the original intentions of the after-school program was to provide academic support for students as well as worthwhile activities and sports that may not be offered through the Interscholastic program. As an alternative to the interscholastic program, the Homework Club provides a teacher or teachers an opportunity to assist students with all aspects of their academic assignments. In keeping with the original goals of the Board of Education in funding intramurals, the Homework Club advisor is filled first before non-academic positions.

Scope of Services:

The following activities are offered at the middle school under the supervision of either advisors or coaches: Homework Club, Basketball, Flag Football, Floor Hockey and Double Dutch, board games, Chess Club, fitness Room, and other activities as advisers become available.

Budget Commentary:

The line item in Hourly Time Reporting is dedicated to staff stipends. IMS principal provides funds for supplies and materials from per pupil allotments. Staffing varies per season based upon student interest and needs.

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PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED REVISED BUD | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|

INTRAMURAL SPORTS

| | | | | | | |
|------------------|-----------|-----------|-----------|-----------|-----------|--------|
| HOURLY EMPLOYEES | 17,812.00 | 21,469.00 | 22,216.00 | 22,216.00 | 27,292.00 | 22.85% |
| SALARIES | 17,812.00 | 21,469.00 | 22,216.00 | 22,216.00 | 27,292.00 | 22.85% |

| | | | | | | |
|------------------------|----------|---|---|---|---|-------|
| FIELD & ATHLETIC TRIPS | 4,732.00 | 0 | 0 | 0 | 0 | 0.00% |
| OTHER EXPENSES | 4,732.00 | 0 | 0 | 0 | 0 | 0.00% |

| | | | | | | |
|-------------------------|-----------|-----------|-----------|-----------|-----------|--------|
| TOTAL INTRAMURAL SPORTS | 22,544.00 | 21,469.00 | 22,216.00 | 22,216.00 | 27,292.00 | 22.80% |
|-------------------------|-----------|-----------|-----------|-----------|-----------|--------|

LANGUAGE ARTS

Grades: Pre-K to 12

Administrator: Ann Fuini

Program Description:

The Language Arts program, pre-K to 12, facilitates students' development of comprehensive literacy strategies and skills necessary for lifelong effective reading, writing, listening, speaking and viewing

Scope of Services:

Elementary and Middle School: The language arts program encompasses all areas of reading writing, listening, speaking and viewing. These tools for learning and enjoyment are taught and modeled by teachers and practiced by students. Language arts consultants and/or curriculum specialists support instruction in each building. Title I buildings have literacy facilitators who provide services to families to promote parental involvement in literacy development through family field trips and use of community resources.

High School: Students are required to study English each semester in all four years. Two reading consultants support reading comprehension instruction through consultation, literacy coaching and modeling lessons.

Budget Commentary:

In addition to instructional salaries for classroom teachers, the FY2009 Budget supports the following staff:

- 1.0 FTE pre-K to 12 Supervisor;
- 0.5 FTE Literacy Facilitator positions in each of four elementary Title schools;
- 0.5 FTE K-6 District Literacy Trainer;
- 13.0 FTE Language Arts and/or Curriculum Specialists
- 0.6 partial secretarial salary.

Increases in the professional development and instructional supplies/materials lines are to support the purchase of literacy training services and classroom materials both at the elementary and secondary levels. The training services and classroom materials will focus on the components of a comprehensive literacy program which includes word identification, fluency, comprehension, spelling and writing. This is in alignment with NCLB mandates and the Manchester District Improvement Plan.

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| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

LANGUAGE ARTS

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|
| CERTIFIED ADMINISTRATION | 74,885.1 | 97,328.0 | 97,328.0 | 97,328.0 | 104,154.0 | 7.0% |
| CERTIFIED SALARIES | 3,146,216.8 | 3,195,865.0 | 3,195,865.0 | 3,195,865.0 | 3,201,239.0 | 0.2% |
| NON-CERTIFIED SALARIES | 23,302.9 | 32,619.0 | 32,619.0 | 32,619.0 | 24,963.0 | -23.5% |
| HOURLY EMPLOYEES | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| CERTIFIED SUBSTITUTES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| SALARIES | 3,245,204.7 | 3,325,812.0 | 3,325,812.0 | 3,325,812.0 | 3,330,356.0 | 0.1% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PROFESSIONAL DEVELOP. | 1,630.0 | 3,000.0 | 3,000.0 | 3,000.0 | 30,000.0 | 900.0% |
| WORKSHOPS/INSERVICE | 1,465.0 | 1,957.0 | 1,872.0 | 1,872.0 | 2,520.0 | 34.6% |
| FIELD & ATHLETIC TRIPS | 777.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0% |
| TRAVEL/LODGING | 1,341.3 | 3,940.0 | 3,940.0 | 3,940.0 | 2,690.0 | -31.7% |
| GENERAL SUP. & MAT. | 429.5 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0% |
| INSTRUCTIONAL SUP. & M | 140,222.8 | 123,023.0 | 129,064.0 | 129,064.0 | 127,623.0 | -1.1% |
| COMPUTER SUP. & MAT. | 10,810.5 | 12,300.0 | 10,800.0 | 10,800.0 | 9,850.0 | -8.8% |
| AV SUPPLIES & MAT | 1,282.8 | 200.0 | 200.0 | 200.0 | 1,075.0 | 437.5% |
| TESTING | 0.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 0.0% |
| TEXTBOOKS | 54,882.1 | 66,460.0 | 67,696.0 | 67,696.0 | 69,470.0 | 2.6% |
| LIBRARY BOOKS | 4,056.6 | 500.0 | 500.0 | 500.0 | 414.0 | -17.2% |
| PERIODICALS | 2,549.5 | 2,050.0 | 1,380.0 | 1,380.0 | 1,750.0 | 26.8% |
| OFFICE SUPPLIES | 1,056.7 | 1,050.0 | 1,145.0 | 1,145.0 | 1,115.0 | -2.6% |
| REPLACE. EQUIPMENT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| COMPUTER EQUIP. | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| DUES & FEES | 211.9 | 760.0 | 750.0 | 750.0 | 750.0 | 0.0% |
| OTHER EXPENSES | 220,716 | 226,240 | 231,347 | 231,347 | 258,257 | 1340.1% |

| | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL LANGUAGE ARTS | 3,465,920 | 3,552,052 | 3,557,159 | 3,557,159 | 3,588,613 | 0.9% |
|----------------------------|------------------|------------------|------------------|------------------|------------------|-------------|

LANGUAGE, SPEECH AND HEARING DEPARTMENT

Grades: PreK - 12

Administrator: Amy M. Gates, MA, CCC-SLP

Program Description:

Speech and language clinicians instruct students with problems of speech, oral language, auditory processing, reading difficulties, feeding and swallowing difficulties, and a variety of hearing impairments; provide services for both regular and special education students on an individual or small group basis and in the regular classroom setting; and consult with teachers and other professionals.

Scope of Services:

Student referrals for speech, hearing and/or language services are received by the clinician through the Planning and Placement Team from teachers, parents, physicians, and other agencies outside the school system. An evaluation is conducted to determine the nature and severity of the problem. A written report with recommendations is prepared and reviewed by the planning team. Individual or small group sessions are arranged and therapy is provided as indicated by the clinician as part of an Individualized Education Plan, Individual Service Plan, a 504 Plan or through modifications and accommodations in the regular classroom. During the period of the therapy, the clinician confers with parents, teachers, and other school personnel concerning joint planning of an appropriate educational program. In addition to the special education process described above, clinicians regularly serve as members of the Early Intervention Team in order to assist regular education staff working with students. Clinicians are also providing service in the mainstream classroom to both regular and special education students. (The program serves an average of 600-700 special education students and many more regular education students.) Speech-Language Pathologists in Manchester service students at all Manchester Public Schools, Head Start classrooms, all private and parochial schools in town and many preschools and nursery schools.

Budget Commentary:

This budget reflects the following increase:

- \$1000.00 increase in professional development

The increase in the professional development account will allow the Department to provide more training to the speech-language pathologists so that they may meet the demands of the more challenging students. The students serviced by this department have more complex needs and disabilities and often the school sponsored professional development activities do not address the needs specific to this field. This increase will allow the Department to send clinicians out for training as needed, especially in areas such as autism, inclusion, feeding and swallowing, deaf and hard of hearing, and augmentative and assistive technology.

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|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

LANGUAGE SPEECH & HEARING

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| CERTIFIED SALARIES | 622,871 | 655,450 | 655,450 | 655,450 | 707,558 | 7.9% |
| NON-CERTIFIED SALARIES | 17,654 | 18,272 | 18,272 | 18,272 | 18,911 | 3.5% |
| PARAPROFESSIONALS | 6,685 | 0 | 0 | 0 | 10,050 | 100.0% |
| SALARIES | 647,210 | 673,722 | 673,722 | 673,722 | 736,519 | 9.3% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PROFESSIONAL DEVELOP. | 689 | 1,000 | 1,000 | 1,000 | 2,000 | 100.0% |
| WORKSHOPS/INSERVICE | 60 | 250 | 250 | 250 | 500 | 100.0% |
| CONSULTANTS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| RENTALS | 0 | 500 | 500 | 500 | 500 | 0.0% |
| TRAVEL/LODGING | 628 | 500 | 500 | 500 | 500 | 0.0% |
| INSTRUCTIONAL SUP. & M | 11,513 | 15,000 | 15,000 | 15,000 | 15,000 | 0.0% |
| COMPUTER SUP. & MAT. | 4,747 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| LIBRARY BOOKS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PERIODICALS | 340 | 500 | 500 | 500 | 500 | 0.0% |
| OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 194 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 18,171 | 23,750 | 23,750 | 23,750 | 25,000 | 200.0% |

| | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|-------------|
| TOTAL LANGUAGE SPEECH & HEARING | 665,380 | 697,472 | 697,472 | 697,472 | 761,519 | 9.2% |
|--|----------------|----------------|----------------|----------------|----------------|-------------|



LIBRARY/MEDIA SERVICES

Grades: K-12

Administrator: Lisa Plavin

Program Description:

The goal of the Library/Media program is to enhance student achievement and appreciation of literature by ensuring that students and teachers are effective users of ideas and information. This goal is accomplished by providing intellectual and physical access to materials in all formats, providing instruction in accessing, evaluating and applying information and ideas, and by promoting literacy throughout the day. In addition the Library/Media program supports the integration of technology into the curriculum by providing professional development and support to teachers and collaborating with the rest of the teaching staff on effective utilization of educational technology.

Scope of Services:

The Library/Media Centers in the elementary, middle and high schools contain extensive collections of materials and technology, which support the schools' curriculum and educational philosophy. The media specialists teach the use of information resources and work collaboratively with teachers to integrate research, information retrieval skills, and literature appreciation into the curriculum. They work with all educators to design learning so that students' literacy needs are met. The Library/Media Centers also provide access to professional materials and information for school staff.

The Instructional Media Center located at Manchester High School coordinates library/media department initiatives. This office facilitates centralized purchases and grant expenditures, provides professional development, and coordinates computer and audiovisual equipment repair. The IMT Center also maintains a collection of 2200 DVDs, videos, CDs and professional guides that circulate among teachers in the public and private schools of the district.

Budget Commentary:

In this year's budget we request two additional certified positions. This will allow us to expand the number of elementary schools with a full time media specialist from four to six, add a media specialist at the Sixth Grade Academy and increase Illing's professional staff from 1.5 to 2. This is necessary to support literacy and technology needs within the district.

Numerous national studies have shown a direct correlation between student achievement and library media staffing and services. Additional staffing is necessary to maintain collections that meet national standards and services that support both the library and technology needs of our students and staff.

Our department budget currently funds all library/media professional development, licensing of library media resource management software, and equipment repair for the district as well as supplementing school budgets in providing books and supplies for the media centers and professional journals for the media specialists.

Allocation requests were held at the 07-08 level on all lines except the following:

5320: On the professional development line we are asking for \$2,200 to allow each of our media specialists K-12 to attend either the Connecticut Educational Media Association or the Connecticut Educational Computer Association conference.

5430: This amount increases to \$10,800.00 to reflect our new system of resource management for annual licensing, product updates, online access to MARC records and district technical support for 10 elementary schools, Illing Middle School, Sixth Grade Academy, MHS and IMT Center Library.

5540: We are eliminating this line to reflect the move from print to online communication.

5580: We are decreasing this amount since the library media specialist serving sixth grade will no longer need to travel.

5642: This amount has decreased by \$2,500.00 to reflect the end of swing space needs.

5643: Increased by \$150.00 to reflect rising cost of subscriptions and increase in staffing.

5810: Increased by \$50.00 to reflect increase in CLC dues.

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| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

LIBRARY/MEDIA SERVICES

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CERTIFIED ADMINISTRATION | 31,206 | 33,133 | 33,133 | 33,133 | 32,754 | -1.1% |
| CERTIFIED SALARIES | 609,947 | 708,149 | 708,149 | 708,149 | 960,960 | 35.7% |
| NON-CERTIFIED SALARIES | 165,369 | 175,555 | 175,555 | 175,555 | 136,041 | -22.5% |
| PARAPROFESSIONALS | 217,117 | 221,901 | 221,901 | 221,901 | 269,999 | 21.7% |
| OVERTIME | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 1,023,640 | 1,138,738 | 1,138,738 | 1,138,738 | 1,399,754 | 22.9% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 1,000 | 2,100 | 2,100 | 2,100 | 2,600 | 23.8% |
| WORKSHOPS/INSERVICE | 100 | 100 | 100 | 100 | 100 | 0.0% |
| CONTRACTED SERVICES | 6,939 | 8,175 | 8,175 | 8,175 | 11,650 | 42.5% |
| REPAIR OF EQUIPMENT | 14,107 | 14,979 | 14,979 | 14,979 | 14,000 | -6.5% |
| PRINTING/ADVERTISING | 141 | 200 | 0 | 0 | 0 | 0.0% |
| TRAVEL/LODGING | 245 | 300 | 300 | 300 | 275 | -8.3% |
| INSTRUCTIONAL SUP. & M | 13,307 | 10,288 | 10,288 | 10,288 | 10,369 | 0.8% |
| COMPUTER SUP. & MAT. | 35,518 | 46,656 | 47,306 | 47,306 | 49,380 | 4.4% |
| AV SUPPLIES & MAT | 34,594 | 32,348 | 32,348 | 32,348 | 25,898 | -19.9% |
| TEXTBOOKS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| LIBRARY BOOKS | 73,376 | 60,158 | 59,992 | 59,992 | 59,052 | -1.6% |
| PERIODICALS | 18,731 | 23,551 | 23,917 | 23,917 | 20,335 | -15.0% |
| OFFICE SUPPLIES | 10,950 | 9,267 | 9,273 | 9,273 | 9,647 | 4.0% |
| REPLACE. EQUIPMENT | 10,290 | 14,000 | 15,455 | 15,455 | 12,000 | -22.4% |
| NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER EQUIP. | 4,591 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 600 | 600 | 600 | 600 | 650 | 8.3% |
| OTHER EXPENSES | 224,488 | 222,722 | 224,833 | 224,833 | 215,956 | 10.1% |

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL LIBRARY/MEDIA SERVICE | 1,248,128 | 1,361,460 | 1,363,571 | 1,363,571 | 1,615,710 | 18.5% |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|



MANCHESTER HIGH SCHOOL – NEASC VISIT

Grades: 9-12

Administrator: Kevin O'Donnell, Principal

Program Description:

A significant expenditure is required to provide lodging meals and services for the NEASC visiting team. The accreditation visit is scheduled for Sunday, May 3 to Wednesday, May 6, 2009. The NEASC visiting team will be composed of 18-20 professional educators. During the accreditation visit, we will provide meals, lodging, transportation, technology and secretarial support. The successful accreditation of Manchester High School is a significant issue for the entire Manchester community. In addition, personnel issues and library concerns cited in the 1999 NEASC evaluation are addressed in this budgetary proposal.

Scope of Services:

A significant expenditure is required to provide lodging, meals, support and program for the NEASC visiting evaluation team. Since this process is critical to the accreditation of Manchester High School, this support must be provided. The successful accreditation of Manchester High School is a significant issue for the entire Manchester community.

1. Lodging for the 18-20 member NEASC visiting team will be required for the dates of the accreditation visit from May 3 to May 6, 2009. In addition, workroom space at the hotel will need to be provided for the members of the visiting team for meetings and preparation of reports.
2. Meals will be provided for the members of the NEASC visiting team throughout the accreditation visit. Additionally, a welcome reception to be attended by the members of the NEASC visiting team and members of the Manchester High School learning community will be arranged for Sunday, May 3, 2009.
3. Round trip transportation between hotel and Manchester High School will be provided daily. In addition, any other travel costs for the NEASC visiting team members will be reimbursed.
4. Clerical personnel will be provided to the members of the NEASC visiting team. In addition, necessary technological support will be provided in the form of telephones, fax, copiers and computers, as requested by the visiting team.
5. Supplies and materials will be provided to the members of the NEASC visiting team for use in preparation of reports. In addition, printing costs and postage for disseminating the final report are included in this budgetary proposal.

Budget Commentary

The proposed FY2009 budget for the NEASC visit provides specific information on the anticipated expenditures for the accreditation visit from May 3, 2009 to May 6, 2009. This proposal accounts for all anticipated expenditures for the NEASC Accreditation visit in May of 2009.

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| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED REVISED BUD | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|

MHS NEASC ACCREDITATION

| | | | | | | |
|--------------------------|----------|----------|----------|----------|----------|-------------|
| CERTIFIED ADMINISTRATION | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CERTIFIED SALARIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| NON-CERTIFIED SALARIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PROFESSIONAL DEVELOP. | 0 | 0 | 0 | 0 | 440 | 100.0% |
| CONSULTANTS | 0 | 0 | 0 | 0 | 3,500 | 100.0% |
| REGULAR TRANSPORTATION | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TRAVEL/LODGING | 0 | 0 | 0 | 0 | 19,926 | 100.0% |
| OTHER PURCHASED SERV. | 0 | 0 | 0 | 0 | 1,223 | 100.0% |
| GENERAL SUP. & MAT. | 0 | 0 | 0 | 0 | 7,570 | 100.0% |
| INSTRUCTIONAL SUP. & M | 0 | 0 | 0 | 0 | 2,438 | 100.0% |
| COMPUTER SUP. & MAT. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| LIBRARY BOOKS | 29,991 | 80,000 | 80,000 | 80,000 | 15,000 | -81.3% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 29,991 | 80,000 | 80,000 | 80,000 | 50,097 | 518.8% |

| | | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| TOTAL MHS NEASC ACCREDITATION | 29,991 | 80,000 | 80,000 | 80,000 | 50,097 | -37.4% |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|

MATHEMATICS

Grades: K-12

Administrator: Dena DeJulius

Program Description:

The K-12 program is designed so that all students learn to value mathematics, become confident in their ability to do mathematics, become mathematical problem solvers, and communicate and reason mathematically. The district math curriculum has been aligned with the Connecticut Mathematics Frameworks and the National Council of Teachers of Mathematics (NCTM) standards.

Scope of Services:

Elementary: The Elementary School Mathematics program emphasizes development of number sense and the use of the basic four operations as they relate to the following four content standards: *Algebraic Reasoning; Patterns and Functions; Numerical and Proportional Reasoning; Geometry and Measurement; and Working with Data*. Applications in problem solving are stressed through the use of concrete objects, such as pattern blocks and geoboards.

Middle School: The Middle School Mathematics program extends the mathematical concepts to include algorithmic computation and topics from algebra and geometry, as well as probability and statistics. Algebra is offered in Grade 7 and algebra and pre-algebra are offered in Grade 8.

High School: Successful completion of at least three years of mathematical study is required of all students. The traditional topics of algebra, geometry, trigonometry and functions, along with opportunities for application and technological enhancements, are an integral part of the secondary curriculum. Non-traditional curriculum courses that are aligned with the Connecticut State Frameworks are also offered for students who are in need of reaching proficiency on the CAPT.

Budget Commentary:

The FY 2009 budget reflects increases in instructional supplies, most notably the use of resources for formative districtwide assessments and also in professional development and inservice for mathematics coaches and teachers.

These assessments, in addition to instructional resources, are meant to provide specific information about individual student achievement that will inform decisions about targeted support and instruction. Efforts to reduce the achievement gap, a priority, will be supported through the resources funded through this and related accounts.

**MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL**

| | 2006-2007 | 2007-2008 | 2008 REVISED | 2007-2008 | 2008-2009 | 2008-2009 |
|--|-----------|-----------|--------------|------------|-------------|-----------|
| | ACTUAL | ORIG BUD | BUDGET | PROJECTION | RECOMMENDED | CHANGE |

MATHEMATICS

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CERTIFIED ADMINISTRATION | 48,672 | 62,229 | 62,229 | 62,229 | 104,150 | 67.4% |
| CERTIFIED SALARIES | 1,555,203 | 1,784,783 | 1,784,783 | 1,784,783 | 1,662,477 | -6.9% |
| CERTIFIED SUBSTITUTES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 1,603,874 | 1,847,012 | 1,847,012 | 1,847,012 | 1,766,627 | -4.4% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PROFESSIONAL DEVELOP. | 2,715 | 3,000 | 3,000 | 3,000 | 25,250 | 741.7% |
| WORKSHOPS/INSERVICE | 2,222 | 2,000 | 2,000 | 2,000 | 0 | -100.0% |
| CONTRACTED SERVICES | 315 | 350 | 350 | 350 | 375 | 7.1% |
| FIELD & ATHLETIC TRIPS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PRINTING/ADVERTISING | 8,050 | 200 | 200 | 200 | 3,000 | 1400.0% |
| TRAVEL/LODGING | 593 | 647 | 647 | 647 | 1,940 | 199.8% |
| INSTRUCTIONAL SUP. & M | 53,352 | 58,070 | 53,528 | 53,528 | 73,024 | 36.4% |
| COMPUTER SUP. & MAT. | 17,510 | 17,000 | 15,000 | 15,000 | 15,775 | 5.2% |
| TEXTBOOKS | 37,520 | 79,847 | 80,967 | 80,967 | 36,717 | -54.7% |
| PERIODICALS | 247 | 440 | 440 | 440 | 410 | -6.8% |
| OFFICE SUPPLIES | 1,084 | 1,200 | 1,200 | 1,200 | 1,500 | 25.0% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 2,035 | 2,514 | 2,514 | 2,514 | 2,565 | 2.0% |
| OTHER EXPENSES | 125,643 | 165,268 | 159,846 | 159,846 | 160,556 | 2255.8% |

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL MATHEMATICS | 1,729,517 | 2,012,280 | 2,006,858 | 2,006,858 | 1,927,183 | -4.0% |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|



TOWNWIDE MUSIC

Grades: K – 12

Administrator: Keith Berry

Program Description:

The music program Grades K – 12 develops skills, knowledge, and appreciation of music, both vocal and instrumental. Curriculum is influenced by both national and state standards. All students in Manchester are required to study music through 8th grade. The high school program is elective. Over the years, the Manchester Public School Music Program has been active and involved in our community in a variety of ways.

Scope of Services:

ELEMENTARY: The elementary school general music program is offered two times every six days to all students in Grades K –6. Instrumental music is offered to interested students beginning in Grade 4. The instrumental students have one group lesson per five days and one ensemble class per week. In addition, every elementary school offers chorus as a performing ensemble.

MIDDLE SCHOOL: The middle school program is required through Grade 8. Students have the option to take general music (a.k.a. music survey), choir, band, or orchestra. Middle school ensembles have both a rigorous academic regimen and an active performance schedule. Music survey students study the fundamentals of music using our M.I.E. keyboard laboratory.

HIGH SCHOOL: The high school program provides a comprehensive menu of elective courses. Many are performance related courses divided into three main categories: orchestra, band and chorus. The high school also offers a wide range of non-performing music courses to meet the needs of the entire student body, including music theory, guitar, music appreciation, and creating music with computers.

Budget Commentary:

The 2008/2009 Music Department budget represents increased in several areas to meet the needs of an improved curriculum, a growing program, and an aging instrument inventory.

- Staffing increases will improve the effectiveness of the middle school music program and will also help to meet the growing need in our secondary guitar program.
- Repair increases will help us to care for an aging inventory of musical instruments.
- New equipment increases reflect our need to provide more instruments to our underprivileged students.
- Technology requests reflect the need to replace a ten –year-old high school MIDI lab.
- Supply account requests represent funding for our new general music curriculum, common classroom expenditures, and funds to purchase polo shirts for use by our middle school marching band in the Memorial Day parade.
- Provide needed equipment upgrades to Bailey Auditorium.
- Provide choral risers for Nathan Hale School.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

MUSIC EDUCATION

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| CERTIFIED ADMINISTRATION | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CERTIFIED SALARIES | 1,609,450 | 1,674,073 | 1,674,073 | 1,674,073 | 1,784,997 | 6.6% |
| NON-CERTIFIED SALARIES | 7,862 | 16,952 | 16,952 | 16,952 | 8,853 | -47.8% |
| SALARIES | 1,617,312 | 1,691,025 | 1,691,025 | 1,691,025 | 1,793,850 | 6.1% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 700 | 1,500 | 1,500 | 1,500 | 2,000 | 33.3% |
| WORKSHOPS/INSERVICE | 800 | 2,500 | 2,500 | 2,500 | 3,000 | 20.0% |
| PROGRAM IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ASSISTANTS OTHER EVENT | 0 | 700 | 700 | 700 | 700 | 0.0% |
| CONTRACTED SERVICES | 21,777 | 14,000 | 14,000 | 14,000 | 24,000 | 71.4% |
| REPAIR OF EQUIPMENT | 15,262 | 30,400 | 30,400 | 30,400 | 14,000 | -53.9% |
| FIELD & ATHLETIC TRIPS | 12,815 | 16,100 | 16,100 | 16,100 | 18,000 | 11.8% |
| TRAVEL/LODGING | 600 | 3,000 | 3,000 | 3,000 | 4,000 | 33.3% |
| OTHER PURCHASED SERV. | 3,167 | 5,600 | 5,600 | 5,600 | 7,600 | 35.7% |
| INSTRUCTIONAL SUP. & M | 100,350 | 44,658 | 45,914 | 45,914 | 43,248 | -5.8% |
| COMPUTER SUP. & MAT. | 3,664 | 3,000 | 1,400 | 1,400 | 3,400 | 142.9% |
| AV SUPPLIES & MAT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TEXTBOOKS | 7,710 | 9,400 | 9,400 | 9,400 | 11,102 | 18.1% |
| OFFICE SUPPLIES | 731 | 860 | 860 | 860 | 805 | -6.4% |
| REPLACE EQUIPMENT | 0 | 7,000 | 7,000 | 7,000 | 7,000 | 0.0% |
| NEW EQUIPMENT | 48,853 | 21,000 | 21,000 | 21,000 | 0 | -100.0% |
| COMPUTER EQUIP. | 900 | 10,000 | 10,000 | 10,000 | 0 | -100.0% |
| DUES & FEES | 3,090 | 3,600 | 3,600 | 3,600 | 3,500 | -2.8% |
| OTHER EXPENSES | 220,419 | 173,318 | 172,974 | 172,974 | 142,355 | 97.6% |

| | | | | | | |
|------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL MUSIC EDUCATION | 1,837,730 | 1,864,343 | 1,863,999 | 1,863,999 | 1,936,205 | 3.9% |
|------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|

NEW HORIZONS

Grades: 7-12

Administrator: Bruce Thorndike

Program Description:

The program is Monday through Thursdays using the regular school calendar. It is held at the Manchester Regional Academy site from 4:00-8:00 p.m. Transportation is provided. It includes some expelled students, children who need a highly structured alternate setting to change behavior leading to expulsion, and children who are returning from specialized placements and need a bridge to the larger home school setting.

Scope of Services:

- Grades 7-12, ages 12 to 18
- Highly structured, behavior oriented
- Regular curriculum delivered in an alternate way
- Students in general education
- Students eligible for special education service
- Counseling and team building components
- Vocational instruction
- Co-teaching model (regular education paired with special education staff).

Budget Commentary:

This will decrease the number of students placed out of district for service while they are expelled. It will decrease the number of expulsions. It provides an alternate setting for students with severe behavioral needs within the continuum of services in our district. Staff is hired on an hourly basis and related to their areas of expertise.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED REVISED BUD | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|

NEW HORIZONS

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| CERTIFIED ADMINISTRATION | 46,915 | 22,356 | 22,356 | 22,356 | 23,200 | 3.8% |
| CERTIFIED SALARIES | 115,406 | 44,712 | 44,712 | 44,712 | 46,300 | 3.6% |
| NON-CERTIFIED SALARIES | 36,503 | 50,674 | 50,674 | 50,674 | 54,283 | 7.1% |
| HOURLY EMPLOYEES | 3,219 | 0 | 0 | 0 | 10,000 | 100.0% |
| PARAPROFESSIONALS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 202,044 | 117,742 | 117,742 | 117,742 | 133,783 | 13.6% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| REGULAR TRANSPORTATION | 9,256 | 23,790 | 23,790 | 23,790 | 19,986 | -16.0% |
| OTHER PURCHASED SERV. | 1,134 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| OFFICE SUPPLIES | 1,796 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| OTHER EXPENSES | 12,186 | 31,790 | 31,790 | 31,790 | 27,986 | -16.0% |

| | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| TOTAL NEW HORIZONS | 214,229 | 149,532 | 149,532 | 149,532 | 161,769 | 8.2% |
|---------------------------|----------------|----------------|----------------|----------------|----------------|-------------|

PARENT INFORMATION CENTER

Grades: K –6

Administrator: Dr. Kathleen M. Ouellette

Program Description:

Registration of incoming kindergarten students. Registration of incoming elementary students during August.

Scope of Services:

- Register kindergarten students – helps predict the number of classes needed.
- Register elementary students before school starts – helps predict any adjustments to elementary classes for the start of school.
- Open specific days and hours only in late spring and summer.

Historically, this program coordinated the elementary parent choice program and provided central registration for elementary schools throughout the school year.

Budget Commentary:

This helps project how many kindergarten classes might be needed at each elementary school.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

PARENT INFORMATION CENTER

| | | | | | | |
|------------------------|--------------|---------------|---------------|---------------|--------------|----------------|
| NON-CERTIFIED SALARIES | 0 | 5,250 | 5,250 | 5,250 | 0 | -100.0% |
| HOURLY EMPLOYEES | 2,387 | 5,250 | 5,250 | 5,250 | 5,250 | 0.0% |
| SALARIES | 2,387 | 10,500 | 10,500 | 10,500 | 5,250 | -100.0% |

| | | | | | | |
|-----------------------|----------|----------|----------|----------|----------|-------------|
| REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TELEPHONE/COMMUN. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PRINTING/ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TRAVEL/LODGING | 0 | 0 | 0 | 0 | 0 | 0.0% |
| REPLACE. EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|--|--------------|---------------|---------------|---------------|--------------|---------------|
| TOTAL PARENT INFORMATION CENTER | 2,387 | 10,500 | 10,500 | 10,500 | 5,250 | -50.0% |
|--|--------------|---------------|---------------|---------------|--------------|---------------|

PHYSICAL EDUCATION

Grades: K-12

Administrator: Mike Kolze (K-8), Kathy Mayshar (9-12)

Program Description:

Physical Education focuses on instilling a sense of responsibility for developing and maintaining a high level of personal fitness and skills for a lifetime. Students experience a wide range of individual, team, and lifetime activities that promote health living. A comprehensive health related fitness program is introduced at the kindergarten level and is reinforced consistently at all grade levels.

Students with special needs are accommodated within the regular physical education program. The activities are individualized to give all students an opportunity to participate.

Scope of Services:

ELEMENTARY:

The elementary physical education program is divided into lower (primary) Grades K-2 and upper (Intermediate) Grades 3-6. The primary program emphasizes movement, ball handling, manipulative skills, and games. At the intermediate level, skill development is enhanced and incorporated with the introduction to both team and individual activities. All students are introduced to the concepts of healthful living and importance of fitness in their daily lives. They all participate in a system-wide fitness program. Kindergarten students have physical education once every 6-day rotation for 30 minutes. Grade 1-6 students meet two times for 40 minutes during the 6-day rotation.

MIDDLE SCHOOL:

In grades 7-8, the program includes personal fitness, cooperative activities, individual and team sports that emphasize appropriate peer interaction. Lifetime activities are introduced to promote the importance of a healthy, active lifestyle. Students are offered physical education five times every two weeks.

HIGH SCHOOL:

In grades 9-12, students are required to take 1.2 credits of physical education. There are also electives offered in life saving and CPR. The regular program emphasizes lifetime activities and person fitness. There is also a basic swimming requirement, which focuses on basic water safety and survival skills. Ninth and tenth grades meet four times per week for one semester. Eleventh and twelfth grades meet twice a week all year.

Budget Commentary:

The budget reflects travel to accommodate the six-day rotating schedule.

The budget reflects conference costs approximately \$100.00 and only four teachers attend each year.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

PHYSICAL EDUCATION

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| CERTIFIED ADMINISTRATION | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CERTIFIED SALARIES | 1,249,400 | 1,290,585 | 1,290,585 | 1,290,585 | 1,408,947 | 9.2% |
| NON-CERTIFIED SALARIES | 3,145 | 11,881 | 11,881 | 11,881 | 8,847 | -25.5% |
| HOURLY EMPLOYEES | 240 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 1,252,785 | 1,302,466 | 1,302,466 | 1,302,466 | 1,417,794 | 8.9% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PROFESSIONAL DEVELOP. | 105 | 710 | 710 | 710 | 710 | 0.0% |
| WORKSHOPS/INSERVICE | 270 | 500 | 500 | 500 | 1,500 | 200.0% |
| CONSULTANTS | 0 | 520 | 520 | 520 | 520 | 0.0% |
| CONTRACTED SERVICES | 1,192 | 1,720 | 1,720 | 1,720 | 1,220 | -29.1% |
| REPAIR OF EQUIPMENT | 5,694 | 11,956 | 11,956 | 11,956 | 12,406 | 3.8% |
| FIELD & ATHLETIC TRIPS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| TELEPHONE/COMMUN. | 0 | 300 | 300 | 300 | 300 | 0.0% |
| PRINTING/ADVERTISING | 0 | 250 | 250 | 250 | 250 | 0.0% |
| TRAVEL/LODGING | 1,487 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| OTHER PURCHASED SERV. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| INSTRUCTIONAL SUP. & M | 31,733 | 48,877 | 47,857 | 47,857 | 57,677 | 20.5% |
| COMPUTER SUP. & MAT. | 2,097 | 906 | 1,866 | 1,866 | 1,766 | -5.4% |
| AV SUPPLIES & MAT | 232 | 780 | 780 | 780 | 1,061 | 36.0% |
| TEXTBOOKS | 199 | 300 | 300 | 300 | 600 | 100.0% |
| PERIODICALS | 312 | 500 | 500 | 500 | 500 | 0.0% |
| MEDICAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OFFICE SUPPLIES | 95 | 250 | 250 | 250 | 250 | 0.0% |
| DUES & FEES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 43,416 | 69,569 | 69,509 | 69,509 | 80,760 | 325.9% |

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL PHYSICAL EDUCATION | 1,296,201 | 1,372,035 | 1,371,975 | 1,371,975 | 1,498,554 | 9.2% |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|

PLANT MAINTENANCE

Program Leader: Stephen Tonucci and David Grande

Program Description:

Plant Maintenance provides general repair and upkeep to all Board of Education's 15 buildings, which represents 1.26 million square feet of space. Maintenance is also responsible for approximately 194 acres of school property.

Scope of Services:

The department budgets for maintenance salaries and supplies for plumbing, electrical, carpentry, masonry, painting, and HVAC repairs. Outside maintenance of buildings and grounds is also included.

The primary objective for the Plant Maintenance Program is to provide a safe and healthy environment in the schools.

Budget Commentary:

Board of Education Policy 3510 provides for a budget of \$.30 per square foot for maintenance materials. In addition, a budget of .3% of the approved local school budget is established for Capital Improvements and a budget of .25% of the approved school budget is established for Capital Repairs and Improvements.

Priority Capital Projects for 2008-2009 includes replacement of fuel oil tanks, security alarm systems, and other Capital Improvements.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

PLANT MAINTENANCE

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| NON-CERTIFIED SALARIES | 1,293,038 | 1,397,362 | 1,397,362 | 1,397,362 | 1,519,867 | 8.8% |
| HOURLY EMPLOYEES | 3,850 | 25,875 | 25,875 | 25,875 | 26,785 | 3.5% |
| OVERTIME | 37,902 | 70,500 | 70,500 | 70,500 | 70,500 | 0.0% |
| SALARIES | 1,334,790 | 1,493,737 | 1,493,737 | 1,493,737 | 1,617,152 | 8.3% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| PROFESSIONAL DEVELOP. | 575 | 500 | 0 | 0 | 500 | 100.0% |
| WORKSHOPS/INSERVICE | 1,220 | 500 | 500 | 500 | 500 | 0.0% |
| CONSULTANTS | 9,493 | 50,000 | 50,000 | 50,000 | 50,000 | 0.0% |
| DISPOSAL SERVICES | 888 | 6,000 | 6,000 | 6,000 | 6,000 | 0.0% |
| CONTRACTED SERVICES | 237,757 | 285,000 | 285,000 | 285,000 | 300,000 | 5.3% |
| REPAIR OF EQUIPMENT | 50,242 | 65,000 | 65,000 | 65,000 | 65,000 | 0.0% |
| RENTALS | 0 | 500 | 500 | 500 | 500 | 0.0% |
| SHORT TERM LEASES | 446,642 | 571,227 | 571,227 | 571,227 | 421,913 | -26.1% |
| TELEPHONE/COMMUN. | 2,691 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% |
| POSTAGE | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TRAVEL/LODGING | 1,546 | 1,200 | 1,200 | 1,200 | 1,200 | 0.0% |
| CAPITAL REPAIR | 296,277 | 231,568 | 231,568 | 231,568 | 243,580 | 5.2% |
| MAINTENANCE SUPPLIES | 337,920 | 330,132 | 330,132 | 330,132 | 379,623 | 15.0% |
| GASOLINE | 40,827 | 35,000 | 35,000 | 35,000 | 52,000 | 48.6% |
| PERIODICALS | 500 | 0 | 0 | 0 | 0 | 0.0% |
| OFFICE SUPPLIES | 1,949 | 0 | 0 | 0 | 0 | 0.0% |
| VEHICLES | 99,372 | 0 | 0 | 0 | 50,000 | 0.0% |
| CAPITAL PROJECTS | 278,005 | 277,880 | 277,880 | 277,880 | 292,296 | 5.2% |
| DUES & FEES | 2,047 | 0 | 395 | 395 | 1,000 | 153.2% |
| OTHER EXPENSES | 1,807,953 | 1,858,007 | 1,857,902 | 1,857,902 | 1,867,612 | 306.2% |

| | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL PLANT MAINTENANCE | 3,142,743 | 3,351,744 | 3,351,639 | 3,351,639 | 3,484,764 | 4.0% |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|

PLANT OPERATIONS (Custodial Services)

Program Leader: Gary Grunder and David Grande

Program Description:

Funds in the program provide for the general custodial functions for each of the fifteen schools under the responsibility of the Board of Education. These buildings represent approximately 1.26 million square feet.

Scope of Services:

Custodial personnel clean on a daily basis and provide general custodial duties. Most schools maintain custodial personnel on 1st and 2nd shifts; the high school also runs a 3rd shift due to the heavy building usage and size of the facilities.

Budget Commentary:

Policy 3510 provides for a budget of \$.25 per square foot for custodial cleaning supplies and materials.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

PLANT OPERATIONS

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| NON-CERTIFIED SALARIES | 2,733,822 | 2,960,756 | 2,960,756 | 2,960,756 | 3,407,985 | 15.1% |
| HOURLY EMPLOYEES | 52,796 | 46,575 | 46,575 | 46,575 | 48,205 | 3.5% |
| OVERTIME | 42,238 | 68,750 | 68,750 | 68,750 | 75,000 | 9.1% |
| SALARIES | 2,828,855 | 3,076,081 | 3,076,081 | 3,076,081 | 3,531,190 | 14.8% |

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| WORKSHOPS/INSERVICE | 360 | 500 | 500 | 500 | 500 | 0.0% |
| CONSULTANTS | 290 | 500 | 500 | 500 | 500 | 0.0% |
| DISPOSAL SERVICES | 97,010 | 110,000 | 110,000 | 110,000 | 115,500 | 5.0% |
| CONTRACTED SERVICES | 23,823 | 50,000 | 50,000 | 50,000 | 50,000 | 0.0% |
| REPAIR OF EQUIPMENT | 124 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| RENTALS | 2,502 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| TELEPHONE/COMMUN. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PRINTING/ADVERTISING | 455 | 500 | 500 | 500 | 500 | 0.0% |
| OTHER PURCHASED SERV. | 3,523 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| COMPUTER SUP. & MAT. | 500 | 500 | 500 | 500 | 500 | 0.0% |
| CUSTODIAL SUP. & MAT. | 174,403 | 275,110 | 275,110 | 275,110 | 316,352 | 15.0% |
| PERIODICALS | 249 | 250 | 250 | 250 | 250 | 0.0% |
| OFFICE SUPPLIES | 800 | 800 | 800 | 800 | 800 | 0.0% |
| DUES & FEES | 450 | 500 | 605 | 605 | 1,000 | 65.3% |
| OTHER EXPENSES | 304,490 | 448,660 | 448,765 | 448,765 | 495,902 | 85.3% |

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL PLANT OPERATIONS | 3,133,345 | 3,524,741 | 3,524,846 | 3,524,846 | 4,027,092 | 14.2% |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|

PLANT UTILITIES

Program Leader: Charles Cadman

Program Description:

In this program area funds are provided for all utilities.

Scope of Services:

The following utilities are included as used in each facility.

Telephone, natural gas, electricity, water, sewer and heating oil.

Budget Commentary:

The utilities accounts reflect cost for fuel oil, natural gas, water and electricity.

FY2009 telephone costs reflect anticipated savings with the Universal Services Fund (e-rate) credits.

Oil, natural gas and gasoline were budgeted at the same unit price as budgeted in the FY09 Town budget. \$2.84 per gallon for fuel oil; \$2.94 for diesel and \$2.61 for gasoline.

This is the first year in which CT utilities will change supply rates more frequently than once a year. The rates for electricity supplied by CL&P have been approved annually in December of each year for the past four years and have increased from 4.6 cents per kwh in 2003 to 9.8 cents per kwh (kilowatt hour) in 2006 and 11.86 cents per kwh for the first 6 months of 2007. CL&P has submitted a rate increase to DPUC for electricity transmission effective January 2008. The Town and Board of Education assumed a rate increase of 20% for electricity generation. As a cost containment measure, on January 3, 2007, the Town and Board of Education received bids for an electricity supplier contract. A contract was awarded to TransCanada Power Marketing at .102 cents kwh plus an administrative fee of .0133 cents per kwh.

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| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

PLANT UTILITIES

| | | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-------|
| TELEPHONE/COMMUN. | 48,696 | 83,000 | 83,000 | 83,000 | 77,500 | -6.6% |
| HEAT ENERGY | 1,099,847 | 1,238,523 | 1,238,523 | 1,238,523 | 1,533,693 | 23.8% |
| ELECTRICITY | 1,148,820 | 1,034,400 | 1,034,400 | 1,034,400 | 1,266,803 | 22.5% |
| WATER | 61,747 | 81,550 | 81,550 | 81,550 | 74,855 | -8.2% |
| OTHER EXPENSES | 2,359,110 | 2,437,473 | 2,437,473 | 2,437,473 | 2,952,851 | 31.5% |
| TOTAL PLANT UTILITIES | 2,359,110 | 2,437,473 | 2,437,473 | 2,437,473 | 2,952,851 | 21.1% |

PSYCHOLOGY

Grades: Pre-K to 12

Administrator: David C. Moyer, Ph.D.

Program Description:

The goal of the school psychology department is to promote student academic and social growth by providing psychological testing and consultation in a culturally responsive manner.

Scope of Services:

The psychology department for the Manchester Public Schools provides a number of services that are vital to the academic, social and emotional growth of students. First, the department conducted 406 psychoeducational evaluations during the 2006-07 school year. These evaluations were utilized by Planning and Placement Teams (PPT) to determine students' eligibility for special education services and to assist in planning an appropriate educational program. Second, school psychologists meet with parents to discuss the results of testing and to assist in the development of a school-home connection. Third, some school psychologists provide individual and group counseling services to students. Fourth, psychologists are involved in the pre-referral process in most schools, including participating in Student Assistance Teams or Early Intervention Plan teams, conducting Functional Behavioral Assessments (FBA) and assisting in the development of Behavioral Intervention Plans (BIP).

Budget Commentary:

The school psychology department is involved with several important initiatives that are designed to assist student learning and reduce the achievement gap. First, the department will increasingly focus on measurement of student learning and behavior prior to the PPT process. This measurement will include collecting data on "at risk" students within the mainstream educational program by conducting Functional Behavioral Assessments and participating in the development of Behavioral Intervention Plans. Further, by serving as consultants to classroom teachers and participating in the early intervention process, the school psychologists may facilitate differentiated instruction and student learning without special education placement.

Second, the department has utilized technology, new assessment tools and staff education to maintain "best practices" in school psychology. Each psychologist has access to an updated computer that includes extensive psychological software. Further, the department subscribes to periodicals and has purchased texts that provide current information in the field of school psychology. Some new testing instruments have been purchased so that the department can effectively assess students who have limited English proficiency.

It should also be noted that the Manchester Public Schools has assumed responsibility for the assessment of out-of-town students who attend private or parochial schools in Manchester because of recent changes in IDEA regulations. The department has initiated a more flexible assignment system that enables some of the staff to function in "district" roles (rather than being located at a specific school). This system allows the psychology department to respond to the needs of a shifting student population. Also, the flexible assignment system has enabled psychologists who have an expertise (i.e., neuropsychological evaluations, attention disorder assessments, etc) to conduct evaluations at any school within the district.

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|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

PSYCHOLOGY

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| CERTIFIED SALARIES | 519,932 | 527,199 | 527,199 | 527,199 | 578,815 | 9.8% |
| NON-CERTIFIED SALARIES | 35,441 | 37,187 | 37,187 | 37,187 | 41,604 | 11.9% |
| HOURLY EMPLOYEES | 100 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 555,473 | 564,386 | 564,386 | 564,386 | 620,419 | 9.9% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PROFESSIONAL DEVELOP. | 30 | 1,100 | 1,100 | 1,100 | 1,100 | 0.0% |
| WORKSHOPS/INSERVICE | 23 | 500 | 500 | 500 | 500 | 0.0% |
| PROGRAM IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| POSTAGE | 20 | 400 | 400 | 400 | 400 | 0.0% |
| TRAVEL/LODGING | 1,090 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| INSTRUCTIONAL SUP. & M | 10,071 | 9,700 | 9,700 | 9,700 | 10,200 | 5.2% |
| COMPUTER SUP. & MAT. | 3,932 | 4,200 | 4,200 | 4,200 | 2,700 | -35.7% |
| TEXTBOOKS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| PERIODICALS | 0 | 600 | 600 | 600 | 600 | 0.0% |
| OFFICE SUPPLIES | 1,391 | 2,600 | 2,600 | 2,600 | 2,600 | 0.0% |
| OTHER EXPENSES | 16,556 | 22,100 | 22,100 | 22,100 | 21,100 | -30.6% |

| | | | | | | |
|-------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| TOTAL PSYCHOLOGY | 572,030 | 586,486 | 586,486 | 586,486 | 641,519 | 9.4% |
|-------------------------|----------------|----------------|----------------|----------------|----------------|-------------|

READING ACCELERATED

Grades: Grade 1

Administrator: Ann Fuini

Program Description:

This program provides additional reading instruction to grade 1 students who are not proficient in early reading strategies and skills. Under the guidance of a school's Language Arts and/or Curriculum Specialist, tutors provide instruction that may include word identification, fluency, comprehension, spelling and writing.

Scope of Services:

Grade 1 students who have been identified as not being proficient readers work with tutors to supplement classroom instruction.

Budget Commentary:

The FY2009 Budget reflects increases in tutor salaries.

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|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
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READING -ACCELERATED

| | | | | | | |
|----------------------------|---------|---------|---------|---------|---------|-------|
| TUTORS | 163,230 | 167,425 | 167,425 | 167,425 | 190,634 | 13.9% |
| SALARIES | 163,230 | 167,425 | 167,425 | 167,425 | 190,634 | 13.9% |
| INSTRUCTIONAL SUP. & M | 1,798 | 500 | 500 | 500 | 500 | 0.0% |
| TEXTBOOKS | 1,891 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 3,689 | 500 | 500 | 500 | 500 | 0.0% |
| TOTAL READING -ACCELERATED | 166,919 | 167,925 | 167,925 | 167,925 | 191,134 | 13.8% |

SCHOOL ADMINISTRATION

Program Leader: Building Principals

Program Description:

The funds allocated to this program are used to pay the expenses for school principals and their secretarial staff. The costs include copies, postage and supplies to operate fifteen school buildings.

Budget Commentary:

FY2009 Budget reflects:

- Negotiated salary increases

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|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
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SCHOOL ADMINISTRATION

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| CERTIFIED ADMINISTRATION | 2,238,590 | 2,347,249 | 2,347,249 | 2,347,249 | 2,535,499 | 8.0% |
| NON-CERTIFIED SALARIES | 980,449 | 1,011,727 | 1,011,727 | 1,011,727 | 1,076,228 | 6.4% |
| HOURLY EMPLOYEES | 92,849 | 104,985 | 105,435 | 105,435 | 106,874 | 1.4% |
| OVERTIME | 31,449 | 33,250 | 34,044 | 34,044 | 34,656 | 1.8% |
| SALARIES | 3,343,336 | 3,497,211 | 3,498,455 | 3,498,455 | 3,753,257 | 7.3% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| PROFESSIONAL DEVELOP. | 8,246 | 14,260 | 14,505 | 14,505 | 12,610 | -13.1% |
| WORKSHOPS/INSERVICE | 4,043 | 5,679 | 5,679 | 5,679 | 8,400 | 47.9% |
| CONSULTANTS | 201 | 1,000 | 0 | 0 | 1,200 | 100.0% |
| CONTRACTED SERVICES | 4,630 | 14,307 | 7,560 | 7,560 | 11,807 | 56.2% |
| REPAIR OF EQUIPMENT | 4,625 | 5,750 | 6,750 | 6,750 | 4,750 | -29.6% |
| RENTALS | 0 | 31,004 | 31,004 | 31,004 | 0 | -100.0% |
| TELEPHONE/COMMUN. | 5,640 | 5,675 | 5,610 | 5,610 | 7,025 | 25.2% |
| PRINTING/ADVERTISING | 15,357 | 17,233 | 18,298 | 18,298 | 21,065 | 15.1% |
| POSTAGE | 49,437 | 47,400 | 47,700 | 47,700 | 54,338 | 13.9% |
| TRAVEL/LODGING | 0 | 0 | 0 | 0 | 0 | 0.0% |
| GENERAL SUP. & MAT. | 14,868 | 12,275 | 12,447 | 12,447 | 22,940 | 84.3% |
| INSTRUCTIONAL SUP. & M | 0 | 0 | 0 | 0 | 10,000 | 0.0% |
| COMPUTER SUP. & MAT. | 49,285 | 21,050 | 18,720 | 18,720 | 18,924 | 1.1% |
| TEXTBOOKS | 121 | 200 | 200 | 200 | 200 | 0.0% |
| LIBRARY BOOKS | 401 | 1,000 | 1,000 | 1,000 | 500 | -50.0% |
| PERIODICALS | 2,683 | 4,100 | 3,480 | 3,480 | 3,650 | 4.9% |
| OFFICE SUPPLIES | 93,209 | 96,498 | 98,822 | 98,822 | 101,863 | 3.1% |
| REPLACE EQUIPMENT | 1,576 | 2,189 | 1,395 | 1,395 | 0 | -100.0% |
| NEW EQUIPMENT | 798 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER EQUIP. | 1,087 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 10,216 | 11,213 | 11,213 | 11,213 | 10,533 | -6.1% |
| OTHER EXPENSES | 266,424 | 290,833 | 284,383 | 284,383 | 289,805 | 52.9% |

| | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| TOTAL SCHOOL ADMINISTRATION | 3,609,760 | 3,788,044 | 3,782,838 | 3,782,838 | 4,043,062 | 6.9% |
| GRAND TOTAL | 88,389,358 | 92,582,680 | 92,582,680 | 92,582,680 | 97,431,867 | 5.2% |

SCHOOL HEALTH

Grades: K-12

Administrator: Suzanne Valade, R.N.

Program Description:

The School Health program compliments the efforts of all school personnel by evaluating the health needs of students and recommending program adjustments and referrals where necessary.

Scope of Services:

School nurses are responsible for providing nursing assessments for students who are ill or injured. They provide case management for students with chronic health care needs by developing and implementing individual health care plans. Hearing, vision, and scoliosis screenings are completed on students as mandated by state law. Data is gathered on students with behavioral problems. Medication is dispensed according to board Policy and Physician Standing Orders. Immunizations are provided to appropriate students and staff.

The nurse is an integral part of the pupil services team and 504 accommodation team, as well as assisting the regular classroom teacher in modifying and adapting the student's education program where indicated. As a resource person in the classroom, the nurse promotes programs for prevention of disease and injury. The nurse provides guidance to school personnel in issues of safety.

A consultative school physician is employed to provide leadership to the program.

The proposed FTE includes 4 nursing staff in the Health and Welfare Grant.

Budget Commentary:

The 2008 / 2009 budget includes a request for 1.0 FTE nurse for Bennet Academy.

The Professional Development budget was increased \$2500.00 to meet contractual obligations for professional development.

The office supply budget was increased \$500.00 to allow for the continued purchase of copyrighted forms used by the nurses and school psychologists for the evaluation of students with attention / behavior concerns.

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MEDICAL SERVICES

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|------------------|--------------|
| NON-CERTIFIED SALARIES | 759,569 | 802,366 | 802,366 | 802,366 | 940,010 | 17.2% |
| HOURLY EMPLOYEES | 48,006 | 85,054 | 85,054 | 85,054 | 88,032 | 3.5% |
| OVERTIME | 3,528 | 6,000 | 6,000 | 6,000 | 4,000 | -33.3% |
| SALARIES | 811,103 | 893,420 | 893,420 | 893,420 | 1,032,042 | 15.5% |

| | | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PROFESSIONAL DEVELOP. | 685 | 900 | 900 | 900 | 2,500 | 177.8% |
| WORKSHOPS/INSERVICE | 500 | 500 | 500 | 500 | 500 | 0.0% |
| CONSULTANTS | 8,495 | 15,000 | 15,000 | 15,000 | 15,000 | 0.0% |
| REPAIR OF EQUIPMENT | 1,669 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| TELEPHONE/COMMUN. | 0 | 500 | 500 | 500 | 500 | 0.0% |
| PRINTING/ADVERTISING | 231 | 250 | 250 | 250 | 250 | 0.0% |
| TRAVEL/LODGING | 879 | 1,200 | 1,200 | 1,200 | 1,200 | 0.0% |
| GENERAL SUP. & MAT. | 14 | 50 | 50 | 50 | 50 | 0.0% |
| COMPUTER SUP. & MAT. | 4,435 | 2,500 | 2,500 | 2,500 | 1,000 | -60.0% |
| PERIODICALS | 285 | 350 | 350 | 350 | 350 | 0.0% |
| MEDICAL SUPPLIES | 18,483 | 21,500 | 21,500 | 21,500 | 22,500 | 4.7% |
| OFFICE SUPPLIES | 1,002 | 640 | 640 | 640 | 1,140 | 78.1% |
| REPLACE. EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 0 | 185 | 185 | 185 | 240 | 29.7% |
| OTHER EXPENSES | 36,678 | 46,575 | 46,575 | 46,575 | 48,230 | 230.3% |

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------------|--------------|
| TOTAL MEDICAL SERVICES | 847,781 | 939,995 | 939,995 | 939,995 | 1,080,272 | 14.9% |
|-------------------------------|----------------|----------------|----------------|----------------|------------------|--------------|

SCHOOL SAFETY

Administrator: John Bishop

Program Description:

The School Safety and Security Program's primary function is to coordinate, supervise, and evaluate all security issues pertaining to the Manchester Public Schools sites and administrative offices. The program provides a close collaboration between the Manchester Police Department, Manchester Fire-Rescue-EMS Department, and the Eighth Utilities District Fire Department and any other appropriate public safety agencies on a local, state or federal level, the schools and the courts.

Scope of Service:

The School Safety and Security Program is designed to address the development and coordination of a system-wide Safe Schools Initiative that encompasses a multi-disciplinary approach to school safety and security, emergency management and the development of policy and procedure for the District.

The School Safety and Security Director acts as a liaison between public safety and law enforcement authorities, school personnel, community agencies, town departments, families and students, to plan and implement strategies to respond to and to prevent the violation of school policy, court orders, and existing state statutes. Responsibilities include coordination, development, implementation, and monitoring of the School Resource Officer Program in the Middle and High Schools. Additional efforts have been made to address Youth in Crisis (middle and high school aged students) within the community, who find themselves involved in significant truancy, criminal activity, gang and group affiliations. Additional responsibilities include the coordination of internal and external investigations involving law enforcement, equal education opportunity, race relations, sexual harassment, bullying and school disciplinary issues. Supervision of residency investigations, background inquiries, and the preparation of related confidential reports are the responsibility of this program. The School Safety and Security Director reports to the Assistant to the Superintendent/Finance and Management.

The School Safety and Security Director continues to review all buildings to enhance security and safety for all. With the assistance of Information Systems personnel new technology enhancements are being used to control and monitor activity in and around our facilities. Entry and egress electronic access as well full-time and part-time security personnel at the middle and high school has been implemented.

Budget Commentary:

This budget maintains the current level of safety and security services.

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SCHOOL SAFETY

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| NON-CERTIFIED SALARIES | 255,801 | 256,250 | 256,250 | 256,250 | 262,390 | 2.4% |
| HOURLY EMPLOYEES | 70,933 | 25,000 | 25,000 | 25,000 | 50,000 | 100.0% |
| STUDY HALL MONITORS | 74,260 | 81,784 | 81,784 | 81,784 | 81,461 | -0.4% |
| OVERTIME | 135 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 401,129 | 363,034 | 363,034 | 363,034 | 393,851 | 8.5% |

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| WORKSHOPS/INSERVICE | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CONTRACTED SERVICES | 179,648 | 188,136 | 188,136 | 188,136 | 247,309 | 31.5% |
| TELEPHONE/COMMUN. | 0 | 350 | 350 | 350 | 350 | 0.0% |
| TRAVEL/LODGING | 4,164 | 3,500 | 3,500 | 3,500 | 1,940 | -44.6% |
| GENERAL SUP. & MAT. | 212 | 500 | 500 | 500 | 0 | -100.0% |
| NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 184,024 | 192,486 | 192,486 | 192,486 | 249,599 | -113.1% |

| | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| TOTAL SCHOOL SAFETY | 585,152 | 555,520 | 555,520 | 555,520 | 643,450 | 15.8% |
|----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|



SCIENCE

Grades: K-12

Administrator: Dr. Bob Pease

Program Description:

Through instruction and inquiry investigations, the science program develops students' knowledge of the biological and physical world, skill in applying the principles and methods of science, and appreciation of the relationship of people and nature. During the summer of 2007, the District completed the alignment of the K-12 science curriculum with the Connecticut State Science Frameworks.

The concepts and skills defined by the "Expected Performances" of the Connecticut Science Framework have been assessed by the Science CAPT since 2007 and will be assessed by the 5th and 8th grade Science CMT for the first time in 2008.

Scope of Services:

Elementary: The Elementary Science Program emphasizes the biological, physical and earth sciences in Grades K-6. The program provides many hands-on activities for students thus allowing them to make observations from conducting and designing investigations, following the 5E model of inquiry. Students complete scientific investigations during which they use carefully recorded observations to address scientific questions.

Middle School: The Middle School Science Program builds upon the knowledge and process skills introduced at the K-6 level and prepares students to meet the expected student performances as outlined in the Connecticut Science Curriculum Framework. Students complete performance tasks that involve the design and implementation of experiments to investigate the relationships among variables focused on specific questions or problems.

High School: The High School Science courses include Core Science I (Physical/Earth Science), Core Science II (Biological Science), Biology, Chemistry, Physics, Zoology, Marine Biology, AP Biology, AP Chemistry, AP Physics and Anatomy and Physiology. Students are required to take biological and physical/chemical science. Two and one-half science credits are required of all students. The primary goal of the Science Program is to develop students who are scientifically literate, are capable of making ethical judgments regarding science and social issues, and understand that technological growth is an outcome of the scientific enterprise. In the ninth and tenth grade, students complete ten scientific inquiries designated by the State Department of Education during which the students investigate specific questions.

Budget Commentary:

The FY 2009 Budget reflects a significant increase in instructional supplies and materials in order to provide elementary students with the materials and supplies needed to complete the hands-on scientific investigations that are included in the science curriculum.

In preparation for the new science CMT in grades 5 and 8 to be administered in 2008, there has been an on-going implementation of curriculum resources at the K-8 level.

In support of the proficiency initiative and the science graduation requirement, this budget provides funding for teachers (K-12) to receive training in differentiated instruction in support of the district priority that all students achieve at high levels.

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|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|

SCIENCE

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CERTIFIED ADMINISTRATION | 32,379 | 33,137 | 33,137 | 33,137 | 58,771 | 77.4% |
| CERTIFIED SALARIES | 1,906,234 | 1,878,194 | 1,878,194 | 1,878,194 | 2,071,754 | 10.3% |
| HOURLY EMPLOYEES | 620 | 1,200 | 1,200 | 1,200 | 1,200 | 0.0% |
| CERTIFIED SUBSTITUTES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 1,939,233 | 1,912,531 | 1,912,531 | 1,912,531 | 2,131,725 | 11.5% |

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PROFESSIONAL DEVELOP. | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 100.0% |
| WORKSHOPS/INSERVICE | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.0% |
| CONTRACTED SERVICES | 400 | 450 | 450 | 450 | 0 | -100.0% |
| REPAIR OF EQUIPMENT | 0 | 1,000 | 280 | 280 | 0 | -100.0% |
| FIELD & ATHLETIC TRIPS | 0 | 1,200 | 1,200 | 1,200 | 975 | -18.8% |
| PRINTING/ADVERTISING | 0 | 200 | 200 | 200 | 200 | 0.0% |
| TRAVEL/LODGING | 595 | 647 | 647 | 647 | 970 | 49.9% |
| INSTRUCTIONAL SUP. & M | 91,674 | 80,847 | 81,240 | 81,240 | 101,991 | 25.5% |
| COMPUTER SUP. & MAT. | 2,008 | 3,900 | 3,900 | 3,900 | 3,380 | -13.3% |
| AV SUPPLIES & MAT | 0 | 1,135 | 1,135 | 1,135 | 1,500 | 32.2% |
| TEXTBOOKS | 20,914 | 9,340 | 9,290 | 9,290 | 4,755 | -48.8% |
| PERIODICALS | 222 | 529 | 529 | 529 | 500 | -5.5% |
| OFFICE SUPPLIES | 999 | 1,400 | 1,400 | 1,400 | 3,200 | 128.6% |
| REPLACE EQUIPMENT | 0 | 0 | 720 | 720 | 0 | -100.0% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 863 | 1,165 | 1,165 | 1,165 | 1,100 | -5.6% |
| OTHER EXPENSES | 120,174 | 104,313 | 104,656 | 104,656 | 122,071 | -55.8% |

| | | | | | | |
|----------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL SCIENCE | 2,059,406 | 2,016,844 | 2,017,187 | 2,017,187 | 2,253,796 | 11.7% |
|----------------------|------------------|------------------|------------------|------------------|------------------|--------------|

SOCIAL STUDIES

Grades: K-12

Administrator: David Maloney – Gr. 9-12
Matthew Cieslowski – K-8

Program Description:

The Social Studies program prepares students to be active contributing members of society. The social Studies program prepares students in the fields of history, geography, civics, economics, government, psychology, anthropology, and sociology. Students develop skills tied to content in the areas of American and World History. Students gain an appreciation of domestic and world cultures.

Scope of Service:

Elementary

The Elementary Social Studies program emphasizes understanding of self and other people, communities, cities, other cultures, American history, geography and technology.

Middle School

The Grade 6 Social Studies program focuses on the Western Hemisphere. The areas of Mexico, Central and South America, and Canada are studied and discussed.

The Grade 7 curriculum emphasizes a comparative cultural study of the Eastern Hemisphere. Africa and Asia are studied and discussed.

The Grade 8 curriculum covers United States History from settlement by native peoples to Reconstruction.

High School

The sequence of high school courses is:

- 9th grade – Introduction to Social Studies/Roots of World Civilizations
- 10th grade – Modern World History
- 11th grade – Modern United States History (1876 – Present)
- 12th grade – Civics Requirement of one semester course (One course from the following: Law & Order, Participation in American Society, Law & American Society) and Electives

Budget Commentary:

Providing a continuum of social studies for all grades is important to the development of students academically and culturally. This account supports the courses, materials, and resources which allow our students to develop an understanding of the history of our town, state, nation and the world. Social Studies classes instill in our students a sense of past, present, and the possibilities of the future. The core content of social studies trains students in specific skills. They use these skills to examine content related to American and World History. By learning to think critically and solve problems, the student will be able to better their own lives and the lives of others.

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| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

SOCIAL STUDIES

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CERTIFIED ADMINISTRATION | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CERTIFIED SALARIES | 1,645,186 | 1,699,910 | 1,699,910 | 1,699,910 | 1,567,128 | -7.8% |
| SALARIES | 1,645,186 | 1,699,910 | 1,699,910 | 1,699,910 | 1,567,128 | -7.8% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| PROFESSIONAL DEVELOP. | 0 | 0 | 0 | 0 | 775 | 100.0% |
| CONTRACTED SERVICES | 0 | 850 | 850 | 850 | 500 | -41.2% |
| FIELD & ATHLETIC TRIPS | 3,866 | 7,000 | 6,700 | 6,700 | 5,015 | -25.1% |
| PRINTING/ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0.0% |
| INSTRUCTIONAL SUP. & M | 24,825 | 25,585 | 25,106 | 25,106 | 24,404 | -2.8% |
| COMPUTER SUP. & MAT. | 2,187 | 2,528 | 2,706 | 2,706 | 3,670 | 35.6% |
| AV SUPPLIES & MAT | 1,852 | 500 | 771 | 771 | 650 | -15.7% |
| TEXTBOOKS | 37,272 | 24,003 | 23,953 | 23,953 | 20,500 | -14.4% |
| PERIODICALS | 9,606 | 7,800 | 7,301 | 7,301 | 7,306 | 0.1% |
| OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| NEW EQUIPMENT | 0 | 0 | 0 | 0 | 1,700 | 100.0% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 87 | 850 | 850 | 850 | 360 | -57.6% |
| OTHER EXPENSES | 79,694 | 69,116 | 68,237 | 68,237 | 64,880 | 78.8% |

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL SOCIAL STUDIES | 1,724,880 | 1,769,026 | 1,768,147 | 1,768,147 | 1,632,008 | -7.7% |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|--------------|

SOCIAL WORK

Grades: PreK-12

Administrator: Mary O. Pouliot, LCSW

School Social Work Department Head

Program Description:

The School Social Work Program addresses those social and emotional problems that significantly interfere with a student's opportunity to benefit from his or her educational program. Truancy board is part of an intervention for dropout prevention. It is a community based group of service providers from such agencies as the Child Guidance Clinic, DCF and the Youth Service Bureau who develop collaborative links with the schools.

Scope of Services:

The School Social Work Department continues to use a goal focused, short term model of service in a variety of modes. These include individual counseling, work in small groups and coordinating family work in a home/school collaboration model. Along with direct service to students, social workers complete home visits; are regular participants in PPT and Student Assessment Team meetings and engage in crisis intervention in mental health and DCF related cases. They are integral to Positive Behavior Support, Early Intervention, and Courageous Conversations about Race initiatives.

Budget Commentary:

This budget provides level funding and may require adjustments in certain buildings in order to provide social work at Bennet Academy.

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|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

SOCIAL WORK

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| CERTIFIED ADMINISTRATION | 55,480 | 0 | 0 | 0 | 0 | 0.0% |
| CERTIFIED SALARIES | 1,015,928 | 1,035,992 | 1,035,992 | 1,035,992 | 1,090,324 | 5.2% |
| NON-CERTIFIED SALARIES | 36,391 | 36,544 | 36,544 | 36,544 | 37,823 | 3.5% |
| HOURLY EMPLOYEES | 100 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES | 1,107,898 | 1,072,536 | 1,072,536 | 1,072,536 | 1,128,147 | 5.2% |

| | | | | | | |
|------------------------|--------------|---------------|---------------|---------------|---------------|--------------|
| PROFESSIONAL DEVELOP. | 300 | 1,800 | 1,800 | 1,800 | 1,800 | 0.0% |
| WORKSHOPS/INSERVICE | 500 | 780 | 780 | 780 | 1,000 | 28.2% |
| REPAIR OF EQUIPMENT | 0 | 250 | 250 | 250 | 250 | 0.0% |
| TELEPHONE/COMMUN. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PRINTING/ADVERTISING | 0 | 205 | 205 | 205 | 205 | 0.0% |
| TRAVEL/LODGING | 442 | 1,500 | 1,500 | 1,500 | 1,000 | -33.3% |
| GENERAL SUP. & MAT. | 248 | 313 | 313 | 313 | 453 | 44.7% |
| INSTRUCTIONAL SUP. & M | 231 | 1,117 | 1,117 | 1,117 | 1,257 | 12.5% |
| COMPUTER SUP. & MAT. | 353 | 500 | 500 | 500 | 500 | 0.0% |
| AV SUPPLIES & MAT | 0 | 100 | 100 | 100 | 100 | 0.0% |
| TEXTBOOKS | 0 | 200 | 330 | 330 | 200 | -39.4% |
| LIBRARY BOOKS | 348 | 750 | 620 | 620 | 750 | 21.0% |
| PERIODICALS | 185 | 200 | 200 | 200 | 200 | 0.0% |
| OFFICE SUPPLIES | 707 | 2,580 | 2,580 | 2,580 | 2,580 | 0.0% |
| DUES & FEES | 90 | 100 | 100 | 100 | 100 | 0.0% |
| OTHER EXPENSES | 3,405 | 10,395 | 10,395 | 10,395 | 10,395 | 33.7% |

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL SOCIAL WORK | 1,111,303 | 1,082,931 | 1,082,931 | 1,082,931 | 1,138,542 | 5.1% |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|



SPECIAL EDUCATION

Grades: preK – 12 (ages 2.8 years through age 21)

Administrator: Jenifer Shinn Tait

Program Description:

The Individuals with Disabilities Education Improvement Act (IDEA 2004) and free appropriate public education (FAPE) mandates specially designed instruction to meet the unique needs of a child with a disability at no cost to the parents. Children may be eligible for special education from age 2 yrs. 8 mos. through age 21 or graduation from high school under 13 categories of eligibility. Eligibility is determined through assessments. A range of supports and services are provided in conformity with an individualized education program (IEP) that includes measurable benchmarks of progress. Such children must be involved in and progress in the general curriculum to the maximum extent possible, i.e., least restrictive environment (LRE).

Scope of Services:

Manchester provides a continuum of supports and services designed to meet the individual educational needs of students whose disabilities have resulted in or will result in significant learning difficulties. Students with identified special education needs are educated in the least restrictive environment in which the student can experience success in the general curriculum. Special education services are on a continuum including accommodations and modifications to regular education instructional programs; support/consultative services; specialized direct instruction; part-time/full-time special class placement; or educational placement outside of the Manchester Public Schools. It also includes students with special needs in magnet, charter, and private schools. Tuition is budgeted net of estimated revenue. Approximately 1,000 Manchester students in grades Pre-K -12 are served by these programs.

Budget Commentary:

Manchester Public Schools is engaged in systemic change to improve the achievement of all children. Manchester Public Schools is using an inclusion model to deliver special education service and support that will improve access to general education curriculum, and reduce the time that students with special needs are removed from their regular classroom and peer group, and will close the achievement gap between students with special needs both within Manchester Public Schools and within parent choice schools.

There are increasing numbers of children with emotional or behavior issues who require more supervision (paraprofessional), increased behavior consultation, and increased structure. The number of children with Autism Spectrum Disorder is increasing. They require intensive programming especially at the early preschool and elementary levels. There is a need to increase the academic rigor of extended year programming (EYP) for children with special needs.

With the increase in public magnet schools and charter schools, parent choice has increased markedly. The local school district (LEA) is responsible for special education process and services for students attending these parent choice schools. Services are provided and billed to the LEA through tuition. This directly increases the funding needed in the public school tuition line and greatly impacts the workload of the special education supervisors and secretaries.

In addition to parent choice placements, agencies such as DCF and juvenile courts place students out of our district. Parents may also place children in medical facilities. The district has little discretion in terms of tuition costs in these circumstances. Our district does choose to place select students out of district when a child with very unique learning needs requires such a specialized program in order to make educational progress. Such children generally require greater supports and services than we can provide appropriately in district or the decision is the result of due process decisions or special extenuating circumstances

The public and private tuition lines are budgeted based on expected reimbursement from Excess Cost grants (State), Medicaid (State/Federal), and tuition billed to other districts. Tuition is projected based on previous years' data and current placements. Please note that the rate of reimbursement for both Excess Costs and Medicaid are calculated on a formula. Excess Cost grants have either been capped or funded at a lower percentage of the total request. Likewise, Medicaid grants continue to be funded at decreasing rates.

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|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

SPECIAL EDUCATION

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| CERTIFIED ADMINISTRATION | 403,882 | 475,241 | 475,241 | 475,241 | 502,705 | 5.8% |
| CERTIFIED SALARIES | 3,928,537 | 4,194,848 | 4,194,848 | 4,194,848 | 4,647,054 | 10.8% |
| NON-CERTIFIED SALARIES | 236,561 | 287,290 | 287,290 | 287,290 | 329,741 | 14.8% |
| HOURLY EMPLOYEES | 55,082 | 160,000 | 160,000 | 160,000 | 115,000 | -28.1% |
| TUTORS | 77,773 | 190,000 | 190,000 | 190,000 | 100,000 | -47.4% |
| PARAPROFESSIONALS | 1,184,155 | 1,137,097 | 1,137,097 | 1,137,097 | 1,364,664 | 20.0% |
| SPED 1:1 PARAPROFESSIO | 1,353,814 | 1,396,752 | 1,396,752 | 1,396,752 | 1,491,991 | 6.8% |
| CERTIFIED SUBSTITUTES | 719 | 30,000 | 30,000 | 30,000 | 20,000 | -33.3% |
| OVERTIME | 6,894 | 4,000 | 4,000 | 4,000 | 4,000 | 100.0% |
| SALARIES | 7,247,417 | 7,875,228 | 7,875,228 | 7,875,228 | 8,575,155 | 8.9% |

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| PROFESSIONAL DEVELOP. | 3,110 | 7,160 | 7,160 | 7,160 | 7,160 | 0.0% |
| WORKSHOPS/INSERVICE | 6,435 | 8,540 | 8,540 | 8,540 | 8,540 | 0.0% |
| PROGRAM IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CONSULTANTS | 85,237 | 132,500 | 132,500 | 132,500 | 202,500 | 52.8% |
| LEGAL FEES | 26,364 | 60,000 | 60,000 | 60,000 | 65,000 | 8.3% |
| CONTRACTED SERVICES | 30,868 | 40,650 | 40,650 | 40,650 | 40,650 | 0.0% |
| REPAIR OF EQUIPMENT | 1,625 | 3,790 | 3,790 | 3,790 | 3,290 | -13.2% |
| RENTALS | 8,058 | 12,225 | 12,225 | 12,225 | 9,725 | -20.4% |
| SPECIAL TRANSPORTATION | 0 | 40,561 | 40,561 | 40,561 | 0 | -100.0% |
| FIELD & ATHLETIC TRIPS | 8,576 | 9,527 | 9,527 | 9,527 | 10,327 | 8.4% |
| TELEPHONE/COMMUN. | 7,925 | 10,500 | 10,500 | 10,500 | 10,500 | 0.0% |
| PRINTING/ADVERTISING | 1,225 | 1,960 | 1,960 | 1,960 | 1,960 | 0.0% |
| POSTAGE | 860 | 1,860 | 1,860 | 1,860 | 1,860 | 0.0% |
| TUITION-CT. DISTRICTS | 816,195 | 840,000 | 840,000 | 840,000 | 850,000 | 1.2% |
| TUITION-PRIVATE | 2,847,585 | 2,453,350 | 2,453,350 | 2,453,350 | 2,600,000 | 6.0% |
| TRAVEL/LODGING | 7,838 | 8,728 | 8,728 | 8,728 | 8,661 | -0.8% |
| OTHER PURCHASED SERV. | 137,431 | 125,000 | 125,000 | 125,000 | 150,000 | 20.0% |
| GENERAL SUP. & MAT. | 1,864 | 4,100 | 4,100 | 4,100 | 3,100 | -24.4% |
| INSTRUCTIONAL SUP. & M | 47,119 | 66,900 | 66,900 | 66,900 | 66,900 | 0.0% |
| COMPUTER SUP. & MAT. | 12,211 | 33,720 | 33,720 | 33,720 | 38,720 | 14.8% |
| AV SUPPLIES & MAT | 87 | 636 | 636 | 636 | 836 | 31.4% |
| GASOLINE | 0 | 1,900 | 1,900 | 1,900 | 900 | -52.6% |
| TEXTBOOKS | 10,439 | 11,640 | 11,640 | 11,640 | 10,640 | -8.6% |
| LIBRARY BOOKS | 957 | 1,000 | 1,000 | 1,000 | 1,500 | 50.0% |
| PERIODICALS | 909 | 2,207 | 2,207 | 2,207 | 2,157 | -2.3% |
| OFFICE SUPPLIES | 8,995 | 11,460 | 11,460 | 11,460 | 11,960 | 4.4% |
| REPLACE. EQUIPMENT | 2,843 | 4,260 | 4,260 | 4,260 | 4,760 | 11.7% |
| NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER EQUIP. | 2,783 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 72 | 4,240 | 4,240 | 4,240 | 3,440 | -18.9% |
| OTHER EXPENSES | 4,077,610 | 3,898,414 | 3,898,414 | 3,898,414 | 4,115,086 | -32.1% |

| | | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| TOTAL SPECIAL EDUCATION | 11,325,027 | 11,773,642 | 11,773,642 | 11,773,642 | 12,690,241 | 7.60% |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|

STUDENT ACTIVITIES

Administrator: Sarah Jones

Program Description

The Student Activities Program provides opportunities for students in grades 6-12 to discover and develop special interests and talents through participation in co-curricular activities.

Scope of Services

Funds on this program line support high school and middle school co-curricular activities by providing salaries to the office staff at the high school, Office of Student Activities, club advisors and event chaperones. Manchester High School offers students a wide variety of socially and/or academically oriented co-curricular activities.

Manchester High School is committed to fostering student development through co-curricular involvement. Students are strongly encouraged to enhance their educational experiences with membership in clubs, organizations, and community service. MHS has a very active Activities Planning Board that focuses on the social planning. In addition, many of the activities allow students to apply classroom knowledge to practical working experiences. By coordinating leadership training, service projects, and volunteer participation, students are able to gain rewarding learning experiences.

the structure of the program calls for each club or organization to develop objectives achieved through planning, organizing, implementing and evaluating appropriate projects. Through these efforts students gain invaluable insight into what is required in their projects to move from an idea to reality.

Budget Commentary

The FY2009 Budget increases reflect:

- Negotiated salary increases

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|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

STUDENT ACT. CLUBS

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| NON-CERTIFIED SALARIES | 65,288 | 68,466 | 68,466 | 68,466 | 70,862 | 3.5% |
| HOURLY EMPLOYEES | 146,739 | 142,180 | 142,180 | 142,180 | 153,679 | 8.1% |
| SALARIES | 212,027 | 210,646 | 210,646 | 210,646 | 224,541 | 6.6% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| CONTRACTED SERVICES | 4,656 | 5,000 | 5,000 | 5,000 | 5,500 | 10.0% |
| RENTALS | 7,893 | 8,050 | 8,050 | 8,050 | 3,003 | -62.7% |
| FIELD & ATHLETIC TRIPS | 3,566 | 3,750 | 3,750 | 3,750 | 1,750 | -53.3% |
| GENERAL SUP. & MAT. | 3,048 | 3,900 | 3,900 | 3,900 | 3,280 | -15.9% |
| INSTRUCTIONAL SUP. & M | 2,712 | 3,175 | 3,175 | 3,175 | 3,675 | 15.7% |
| DUES & FEES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 21,875 | 23,875 | 23,875 | 23,875 | 17,208 | -106.2% |

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| TOTAL STUDENT ACT. CLUBS | 233,902 | 234,521 | 234,521 | 234,521 | 241,749 | 3.1% |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|

STUDENT TRANSPORTATION

Program Leader: Debra Kellogg

Program Description:

Under Connecticut General Statutes, 10-220 the Manchester Board of Education is required to provide student transportation services. This program covers the expense for student transportation.

Scope of Services:

Each day approximately 4500 students are transported to our local public and parochial schools, Cheney Tech, Odyssey School, Prince Tech, Greater Hartford Academy for the Performing Arts, Math Science Magnet School, Great Path Academy, Rockville Vo-Ag and Glastonbury Vo-Ag, Cornerstone Christian Academy and various area Special Education facilities in and out of town.

All transportation requests are reviewed in strict accordance with Board of Education policy which provides the following walking distances:

1. Grades K through 5, one mile
2. Grades 6, one mile
3. Grades 7 through 8, one and one half miles
3. Grades 9 through 12, two miles

Budget Commentary:

During the fiscal year 2008-2009 bus configuration has not been worked out yet due to the opening of the new 6th Grade Academy in September 2008.

The volatility in these accounts is due to the unknown level of special education transportation needs, medical transportation needs and the number of homeless families.

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|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

STUDENT TRANSPORTATION

| | | | | | | |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|-----------|
| CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| REGULAR TRANSPORTATION | 1,463,670 | 1,638,576 | 1,638,904 | 1,638,904 | 1,955,850 | 19.3% |
| SPECIAL TRANSPORTATION | 1,527,638 | 1,692,757 | 1,692,757 | 1,692,757 | 1,743,540 | 3.0% |
| HOMELESS TRANSPORTATIO | 70,485 | 55,000 | 55,000 | 55,000 | 55,000 | 0.0% |
| GENERAL SUP. & MAT. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| GASOLINE | 184,468 | 236,168 | 236,168 | 236,168 | 310,540 | 31.5% |
| OTHER EXPENSES | 3,246,260 | 3,622,501 | 3,622,829 | 3,622,829 | 4,064,930 | 53.8% |
| TOTAL STUDENT TRANSPORTATION | 3,246,260 | 3,622,501 | 3,622,829 | 3,622,829 | 4,064,930 | 12.2% |

SUMMER SCHOOL

PRIMES Grades: 1-5

MIDDLE SCHOOL Grades: 6-8

Administrator: Dr. Ann M. Richardson

Program Description:

The PRIMES summer school program is designed for 1st through 4th grade students who are in need of extra assistance in literacy development. Students attend the PRIMES summer school for 15 consecutive days. Each classroom is staffed with certified teachers and special education staff.

The Middle School program supports students in need of skill development in math and/or language development. This program is designed to extend assistance to help students who have demonstrated gaps in math and reading throughout the year.

T

Scope of Services:

These services support the development of literacy skills, specifically; the PRIMES summer school program emphasizes literacy development for at-risk learners. Students in grades one through five are actively engaged in reading and writing activities throughout the course of the summer session; this includes students with special needs.

The middle school program focuses on math and reading development skills. Students in grades six through seven participate in activities to strengthen skills in math and reading – aligning with the CT Frameworks and CMT state tests. Special needs students are included in this program.

Budget Commentary:

The budget supports PRIMES/Middle School programs' use of certified staff members to work with Manchester's at-risk students. These funds support administrators to organize and supervise the summer school program. Low student-teacher ratio is facilitated by this budget allowing one to two certified teachers to work in each classroom depending on the needs of the students.

Additionally, the budget supports the purchase of quality instructional materials to support learning for the middle and high school areas.

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|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

SUMMER SCHOOL

| | | | | | | |
|------------------------|---------------|----------------|----------------|----------------|----------------|-------------|
| CERTIFIED SALARIES | 94,843 | 132,591 | 132,591 | 132,591 | 137,232 | 3.5% |
| NON-CERTIFIED SALARIES | 855 | 5,316 | 5,316 | 5,316 | 5,503 | 3.5% |
| HOURLY EMPLOYEES | 2,953 | 3,056 | 3,056 | 3,056 | 3,200 | 4.7% |
| SALARIES | 98,651 | 140,963 | 140,963 | 140,963 | 145,935 | 3.5% |

| | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| REGULAR TRANSPORTATION | 0 | 0 | 0 | 0 | 3,000 | 100.0% |
| INSTRUCTIONAL SUP. & M | 2,893 | 5,882 | 5,882 | 5,882 | 15,000 | 155.0% |
| OTHER EXPENSES | 2,893 | 5,882 | 5,882 | 5,882 | 18,000 | 255.0% |

| | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| TOTAL SUMMER SCHOOL | 101,543 | 146,845 | 146,845 | 146,845 | 163,935 | 11.6% |
|----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|

TECHNOLOGY EDUCATION

Grades 6 – 12

Administrator: Dr. Anthony Gasper

Program Description:

The Technology Education program in Grades 6 – 12 provides activity-oriented laboratory instruction in the application of technology. Areas of instruction include topics in design, engineering, manufacturing, communication, energy and transportation.

Scope of Services:

Elementary School – In Grade 6 all students participate in Engineering by Design. Students explore and experience a variety of technologies through an activity oriented instruction approach. Students develop technical skills and learn to apply mathematical and scientific principles. Students solve technical problems and develop skills for working in teams.

Middle School – In Grades 7, and 8, all students participate in Engineering by Design and an exploratory program. Students explore and experience a variety of technologies through an activity-oriented instruction approach. Students develop technical skills and learn to apply mathematical and scientific principles. Students solve technical problems and develop skills for working in teams.

High School – Technology courses in Grades 9 – 12 are electives and expand upon the exploratory course work of the middle school program. Students build upon their previous experience in greater detail by electing advanced courses in Engineering and Design, Computer-Aided Drafting, Communications Technology (including printing, photography, and video production), Construction Technology, Electronics, Aviation and Aerospace, and Automotives.

Students may work toward completion of an Associate's Degree through the Tech Prep

Budget Commentary:

The FY2009 Budget reflects increases in:

- Instructional Supplies and Materials
- Textbooks
- Repair of Equipment

Because of the wide variety of popular classes offered, there exists a need to support this department's materials needs. These needs vary from lumber, to steel, to toner, to software licenses, and digital cameras. These resources are not ancillary. They are necessary.

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|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

TECHNOLOGY EDUCATION

| | | | | | | |
|--------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| CERTIFIED SALARIES | 709,445 | 730,930 | 730,930 | 730,930 | 734,405 | 0.5% |
| PARAPROFESSIONALS | 20,928 | 25,240 | 25,240 | 25,240 | 26,314 | 4.3% |
| SALARIES | 730,372 | 756,170 | 756,170 | 756,170 | 760,719 | 0.6% |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| REPAIR OF EQUIPMENT | 1,987 | 3,350 | 3,350 | 3,350 | 2,075 | -38.1% |
| RENTALS | 125 | 500 | 500 | 500 | 350 | -30.0% |
| FIELD & ATHLETIC TRIPS | 0 | 300 | 300 | 300 | 0 | -100.0% |
| INSTRUCTIONAL SUP. & M | 40,055 | 31,862 | 31,862 | 31,862 | 35,497 | 11.4% |
| COMPUTER SUP. & MAT. | 2,044 | 3,125 | 3,125 | 3,125 | 3,945 | 26.2% |
| MAINTENANCE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| AV SUPPLIES & MAT | 997 | 1,000 | 1,000 | 1,000 | 1,600 | 60.0% |
| TEXTBOOKS | 1,950 | 2,150 | 2,150 | 2,150 | 0 | -100.0% |
| PERIODICALS | 247 | 250 | 250 | 250 | 360 | 44.0% |
| MEDICAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| REPLACE. EQUIPMENT | 2,105 | 1,850 | 1,850 | 1,850 | 3,200 | 73.0% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 0 | 0 | 0 | 0 | 80 | 100.0% |
| OTHER EXPENSES | 49,509 | 44,387 | 44,387 | 44,387 | 47,107 | 46.6% |

| | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| TOTAL TECHNOLOGY EDUCATION | 779,881 | 800,557 | 800,557 | 800,557 | 807,826 | 0.9% |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|

TRANSITIONAL LIVING CENTER

Ages 12-18

Program Leader: Evan Chekas

Program Description:

The Transitional Living Center (TLC) is a home providing housing for six (6) Manchester children who are experiencing severe family problems.

Scope of Services:

TLC will house children who function successfully at school, work and play but are faced with difficult family situations. They will remain at the home while area counseling services work to improve the family environment. This is a coed facility and children will remain for at least six months. The Board of Directors and the Board of Education each pay half of the operating expenses of the facility.

The TLC is a licensed residential shelter and is staffed with full time house parents. Admission to the home is determined by a committee, which includes several employees of the Board of Education.

LUTZ SUPPORT

Scope of Services

The Lutz children's Museum has provided educational services for the Board of Education and students of Manchester for the past 50 years. The Museum currently provides:

- "Resource Lessons" by museum professional staff
- Educational Loan Kits
- Guided Tour Groups
- Use of Museum owned Nature Center Building

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

TLC & LUTZ SUPPORT

| | | | | | | |
|--------------------------|--------|--------|--------|--------|--------|------|
| OTHER PURCHASED SERV. | 88,927 | 89,492 | 89,492 | 89,492 | 89,492 | 0.0% |
| OTHER EXPENSES | 88,927 | 89,492 | 89,492 | 89,492 | 89,492 | 0.0% |
| TOTAL TLC & LUTZ SUPPORT | 88,927 | 89,492 | 89,492 | 89,492 | 89,492 | 0.0% |



VISUAL ARTS DEPARTMENT

Grades: K - 12

Administrator: Dr. Cathleen Peck (K-8), Carrie Simon (9-12)

Program Description:

The art education program in Manchester develops students' visual thinking skills and encourages creative problem solving. Structured and sequential learning situations in the visual arts are an essential part of the intellectual, social and emotional growth of every child. The art curriculum is designed to develop the unique mental capabilities that foster flexible, divergent, original, fluent, and imaginative thinking. Art is a visual form of communication essential to the understanding of and participation in our increasingly complex, multicultural and interdependent society.

Scope of Services:

ELEMENTARY:

The elementary art program provides instruction with an art educator to students in Kindergarten through sixth grade. Students cycle through the following units of study each year: Drawing, Painting, Ceramics/Sculpture, Printmaking, Collage/Assemblage and Fibers. In addition, students examine the work of different artists in each unit of study. Elementary students share their artwork with the community through displays at the following sites: Board of Education, Pediatric Dental Associates, Lutz Children's Museum and the Town Hall.

MIDDLE SCHOOL:

The Middle School programs require art in grades 7 and 8; they include studies of civilizations, communication skills, creativity, and higher order thinking skills. Grade level courses have a thematic focus. They include: "Celebrations and Cultural Traditions in the Visual Arts" – grade 7, and "The Many Ways of Seeing" – grade 8. Both grades use numerous mediums and art materials and create both two-dimensional and three-dimensional work. All students experience studio art production, art criticism, art history, and aesthetics.

HIGH SCHOOL:

The Manchester High School Art Program recognizes that the visual arts are essential to a complete education. Study in the visual arts help develop intellect and provide students with the skills necessary for effective communication. Students are offered 13 different courses from novice level through Advanced Placement. They also may choose courses that explore a wide range of media and processes, or develop expertise in a very specific craft. Our student work has been acknowledged in statewide competition, and can be viewed in our changing display cases, Senior Art Show, downtown Manchester, and the end of year Art Exhibit in the cafeteria.

Budget Commentary:

- Buckley remains the only school in the district without a kiln room. This budget requests funds to construct a kiln room at Buckley, equipped with two kilns and venting systems.
- Sinks in existing art rooms to provide access to water for students and staff for teaching the curriculum (examples: painting, printmaking, ceramics) and clean up.
- An increase has been requested in 5643/Periodicals for a district wide subscription to CAMIO. This company provides online access to museum holdings throughout the world. All teacher-selected images can be downloaded to a CD. This will allow visual arts teachers to customize their presentations to meet the criteria for each unit of study in the curriculum, at each grade level.
- The increase represented in 5734/Computers is to support the CAMIO subscription in the first phase of implementation with the purchase of LCD Projectors. The projectors will create the opportunity to share museum holdings with a class of students using a larger format than the screen of a computer.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

VISUAL ART EDUCATION

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|
| CERTIFIED ADMINISTRATION | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| CERTIFIED SALARIES | 1,221,347.8 | 1,253,236.0 | 1,253,236.0 | 1,253,236.0 | 1,309,399.0 | 4.5% |
| NON-CERTIFIED SALARIES | 4,716.9 | 13,571.0 | 13,571.0 | 13,571.0 | 8,853.0 | -34.8% |
| SALARIES | 1,226,064.7 | 1,266,807.0 | 1,266,807.0 | 1,266,807.0 | 1,318,252.0 | 4.1% |

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| PROFESSIONAL DEVELOP. | 422.7 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 0.0% |
| WORKSHOPS/INSERVICE | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0% |
| CONTRACTED SERVICES | 4,445.0 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 0.0% |
| REPAIR OF EQUIPMENT | 1,937.5 | 2,075.0 | 2,575.0 | 2,575.0 | 1,875.0 | -27.2% |
| RENTALS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| PRINTING/ADVERTISING | 2,900.0 | 2,900.0 | 2,900.0 | 2,900.0 | 2,900.0 | 0.0% |
| TRAVEL/LODGING | 444.2 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0% |
| INSTRUCTIONAL SUP. & M | 82,703.6 | 84,013.0 | 84,513.0 | 84,513.0 | 85,403.0 | 1.1% |
| COMPUTER SUP. & MAT. | 2,647.9 | 2,650.0 | 2,650.0 | 2,650.0 | 3,910.0 | 47.5% |
| AV SUPPLIES & MAT | 4,907.2 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0% |
| TEXTBOOKS | 1,513.1 | 1,650.0 | 1,650.0 | 1,650.0 | 1,650.0 | 0.0% |
| PERIODICALS | 888.0 | 2,909.0 | 2,909.0 | 2,909.0 | 2,935.0 | 0.9% |
| OFFICE SUPPLIES | 142.7 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0% |
| REPLACE. EQUIPMENT | 4,718.8 | 4,700.0 | 4,200.0 | 4,200.0 | 0.0 | -100.0% |
| NEW EQUIPMENT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| COMPUTER EQUIP. | 8,241.3 | 3,640.0 | 3,640.0 | 3,640.0 | 0.0 | -100.0% |
| CAPITAL PROJECTS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| DUES & FEES | 150.0 | 150.0 | 150.0 | 150.0 | 155.0 | 3.3% |
| OTHER EXPENSES | 116,061.8 | 120,387.0 | 120,887.0 | 120,887.0 | 114,528.0 | -5.3% |

| | | | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| TOTAL VISUAL ART EDUCATION | 1,342,127 | 1,387,194 | 1,387,694 | 1,387,694 | 1,432,780 | 3.2% |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|

VISUALLY IMPAIRED

Board of Education Services for the Blind (BESB)

Grades: PreK – Grade 12

Administrator: Jenifer Tait

Program Description:

This program serves students who are visually impaired, blind or who are blind with other handicapping conditions. The certified salaries are budget net of estimated revenue. These program costs represent non-reimbursable expenditures incurred by the Board of Education.

Scope of Services:

Services are provided to these students on the same basis, as all other special needs students. Such services may include modifications and help with accommodations. It may involve both consultation and direct instruction. It also includes training of paraprofessionals and teachers when appropriate. Specialized assessments are also provided based on individual student need such as mobility, assistive technology, etc.

Budget Commentary:

The BESB reimbursement is based on both available funding at the state level and a formula that considers the number of students being serviced and the type of service being provided. Because the available funding is unknown at the time we construct a budget, we cannot predict the amount of reimbursement.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED REVISED BUD | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|-----------------------------|-------------------------|--------------------------|---------------------|

VISUALLY IMPAIRED

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| CERTIFIED SALARIES | 41,065 | 101,824 | 101,824 | 101,824 | 104,776 | 2.9% |
| NON-CERTIFIED SALARIES | 18 | 0 | 0 | 0 | 0 | 0.0% |
| HOURLY EMPLOYEES | 47,559 | 55,920 | 55,920 | 55,920 | 57,878 | 3.5% |
| SPED 1:1 PARAPROFESSIO | 23,667 | 83,891 | 83,891 | 83,891 | 69,800 | -16.8% |
| SALARIES | 112,309 | 241,635 | 241,635 | 241,635 | 232,454 | -3.8% |

| | | | | | | |
|-----------------------|-----------|--------------|--------------|--------------|----------|----------------|
| OVERTIME | 12 | 0 | 0 | | 0 | 0.0% |
| CONSULTANTS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TRAVEL/LODGING | 0 | 3,000 | 3,000 | 3,000 | 0 | -100.0% |
| OTHER EXPENSES | 12 | 3,000 | 3,000 | 3,000 | 0 | -100.0% |

| | | | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| TOTAL VISUALLY IMPAIRED | 112,321 | 244,635 | 244,635 | 244,635 | 232,454 | -5.0% |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|

VOCATIONAL-AGRICULTURAL/VOCATIONALTECHNICAL

Administrator: Patricia F. Brooks

Program Description:

Students from Manchester may attend either the Rockville or the Glastonbury Vo-Ag High School Programs. Students in attendance at these programs are provided with course work in such areas as animal science, plant science, and natural resources and forestry. Students may attend Howell Cheney and A.I. Prince Technical Schools where they can pursue vocational trades.

Scope of Services:

Manchester Public Schools provides transportation to all four sites and pays tuition for the Vocational Agricultural students who attend the Glastonbury and Rockville programs.

Budget Commentary:

There are currently 10 students attending the Glastonbury Vocational Agricultural program, and 9 students attending the Vernon Vocational-Agricultural program for a total cost of \$124,500.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

VOCATIONAL EDUCATION

| | | | | | | |
|------------------------|--------|--------|--------|--------|--------|-------|
| NON-CERTIFIED SALARIES | 47,807 | 47,506 | 47,506 | 47,506 | 53,106 | 11.8% |
| SALARIES | 47,807 | 47,506 | 47,506 | 47,506 | 53,106 | 11.8% |

| | | | | | | |
|------------------------|---------|---------|---------|---------|---------|--------|
| REGULAR TRANSPORTATION | 114,906 | 131,598 | 131,598 | 131,598 | 125,500 | -4.6% |
| SPECIAL TRANSPORTATION | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TUITION-CT. DISTRICTS | 122,879 | 169,666 | 169,666 | 169,666 | 124,500 | -26.6% |
| OTHER EXPENSES | 237,785 | 301,264 | 301,264 | 301,264 | 250,000 | -31.3% |

| | | | | | | |
|----------------------------|---------|---------|---------|---------|---------|--------|
| TOTAL VOCATIONAL EDUCATION | 285,592 | 348,770 | 348,770 | 348,770 | 303,106 | -13.1% |
|----------------------------|---------|---------|---------|---------|---------|--------|

WORLD LANGUAGES

Grades: 9-12

Administrator: Rosemary Stoner

Program Description:

The district offers students the opportunity to learn various languages at every grade level. Students learn to understand, speak, read and write the language while becoming acquainted with the native cultures. A variety of activities contribute to students' learning and appreciating the languages.

Scope of Services:

Through the special focus program at Nathan Hale Elementary, Spanish is taught through games, songs, and activities, to all students in grades 2-5, in 20-minute daily classes. Kindergarten and first graders have language classes on weekly basis. Language study continues at the middle school.

Spanish and French are offered at the middle school. Every student takes one of the two languages as a part of the mandatory curriculum during grades 7 and 8.

At Manchester High School, languages are electives and include: French I, II, III, IV; V Spanish I, II, III, IV; Latin I, II, III; and Italian I, II, and IV.

Budget Commentary:

The FY2009 Budget increases reflect:

- Field trips
- Increase in computer supplies and materials

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

| | 2006-2007 ACTUAL | 2007-2008 ORIG BUD | 2008 REVISED BUDGET | 2007-2008 PROJECTION | 2008-2009 RECOMMENDED | 2008-2009 CHANGE |
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|
|--|---------------------|-----------------------|------------------------|-------------------------|--------------------------|---------------------|

WORLD LANGUAGES

| | | | | | | |
|--------------------|-----------|-----------|-----------|-----------|-----------|--------|
| CERTIFIED SALARIES | 1,319,899 | 1,379,170 | 1,379,170 | 1,379,170 | 1,177,970 | -14.6% |
| SALARIES | 1,319,899 | 1,379,170 | 1,379,170 | 1,379,170 | 1,177,970 | -14.6% |

| | | | | | | |
|------------------------|--------|--------|--------|--------|--------|--------|
| REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FIELD & ATHLETIC TRIPS | 0 | 300 | 300 | 300 | 300 | 0.0% |
| GENERAL SUP. & MAT. | 0 | 0 | 0 | 0 | 1,250 | 100.0% |
| INSTRUCTIONAL SUP. & M | 1,460 | 2,383 | 2,383 | 2,383 | 4,243 | 78.1% |
| COMPUTER SUP. & MAT. | 9,985 | 1,996 | 1,996 | 1,996 | 1,950 | -2.3% |
| AV SUPPLIES & MAT | 1,124 | 1,050 | 1,050 | 1,050 | 1,400 | 33.3% |
| TEXTBOOKS | 11,864 | 18,230 | 18,230 | 18,230 | 15,025 | -17.6% |
| PERIODICALS | 0 | 0 | 0 | 0 | 750 | 100.0% |
| OFFICE SUPPLIES | 216 | 250 | 250 | 250 | 799 | 219.6% |
| COMPUTER EQUIP. | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DUES & FEES | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OTHER EXPENSES | 24,649 | 24,209 | 24,209 | 24,209 | 25,717 | 511.1% |

| | | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|--------|
| TOTAL WORLD LANGUAGES | 1,344,547 | 1,403,379 | 1,403,379 | 1,403,379 | 1,203,687 | -14.2% |
|-----------------------|-----------|-----------|-----------|-----------|-----------|--------|

**GRANT REVENUES THAT SUPPORT BOARD OF EDUCATION PROGRAMS
FISCAL YEAR 2008-2009**

| TYPE OF GRANT | FUNDING OF GRANT | 2007-08 PROJECTED | ANTICIPATED FY2008-09 BUDGET | |
|--|------------------|----------------------|------------------------------------|-----|
| ADULT EDUCATION | State | 230,985 | 263,908 | (1) |
| AGENCY PLACEMENT - EXCESS COST | State | 673,406 | 673,406 | (1) |
| BILINGUAL EDUCATION | State | 4,928 | 0 | |
| CARL D. PERKINS | Federal * | 107,618 | 107,448 | |
| EARLY BIRD PROGRAM | Misc. | 11,305 | 13,000 | (1) |
| EARLY READING SUCCESS | State | 100,000 | 100,000 | |
| DISTRICT PLACEMENT - EXCESS COST | State | 523,306 | 532,527 | |
| HEAD STATE DAYCARE - FEDERAL | Misc. | 40,000 | 35,000 | (1) |
| HEAD START DAYCARE - STATE | Misc. | 40,000 | 40,000 | (1) |
| HEAD START EXPANSION | State | 147,943 | 147,943 | |
| HEAD START FEDERAL | Federal | 898,015 | 911,486 | (1) |
| HEAD START TRAINING | Federal | 11,870 | 11,870 | (1) |
| HEAD START USDA | Federal | 73,370 | 81,876 | (1) |
| IDEA PART B SECTION 611 | Federal * | 1,571,610 | 1,579,348 | (2) |
| IDEA PART B SECTION PRE-SCHOOL | Federal | 68,802 | 68,935 | |
| IMMIGRANT CHILDREN AND YOUTH | State | 17,027 | 0 | |
| MANCHESTER REGIONAL ACADEMY | Misc. | 800,000 | 800,000 | (1) |
| MCC TECHNOLOGY PREP | State/Federal | 7,682 | 9,580 | |
| OUT-OF-TOWN MAGNET SCHOOL TRANSPORTATION | State | 40,800 | 62,400 | (1) |
| SERC | Misc. | 2,000 | 0 | |
| SBM CHARITABLE FOUNDATION | Misc. | 5,000 | 0 | |
| SBM CHARITABLE FOUNDATION - MUSIC | Misc. | 10,000 | 0 | |
| SUMMER SCHOOL | Tuition | 46,000 | 46,000 | (1) |
| TITLE 1A | Federal * | 953,528 | 1,247,137 | (2) |
| TITLE II PART A | Federal * | 199,876 | 204,199 | (2) |
| TITLE II PART D | Federal* | 6,274 | 6,473 | (2) |
| TITLE III ENGLISH LANGUAGE LEARNING | Federal* | 27,641 | 32,260 | (2) |
| TITLE IV DRUG FREE PUBLIC | Federal* | 23,957 | 24,437 | (2) |
| TITLE V PART A | Federal* | 11,527 | 11,579 | (2) |
| 21st CENTURY COMMUNITY LEARNING | State | 231,498 | 231,498 | |
| VERPLANCK AFTER SCHOOL PROGRAM PARENT FEES | Misc. | 15,700 | 15,700 | |
| WASHINGTON AFTER SCHOOL PROGRAM PARENT FEES | Misc. | 40,000 | 38,400 | (1) |
| Total | | 6,941,668 | 7,296,410 | |

* - Federal money administered by the State of Connecticut

(1) Estimated

(2) Two year award

FEDERAL, STATE, AND PRIVATE GRANTS FOR EDUCATION

“State and Federal prepayment grants are awarded by the State Department of Education (SDE) to achieve specific educational goals, to meet the needs of particular segments of school populations or to operate specialized educational programs. Funds distributed to grantees to accomplish these objectives are either entitlement based where the amount of funds per grantee is determined by statutory formula and the funds are reserved for that grantee pending application and approval, or discretionary/competitive where the amount of funds and number of grantees is determined through a request for proposal (RFP) submission and evaluation.” (Prepayment Grants Local Fiscal Processing Manual, New June 1995. Bureau of Grants Processing, Connecticut State Department of Education.)

Federal Grants awarded to the Manchester Public Schools are two-year grants, for use in all or a portion of two consecutive fiscal years. Most State Grants are one-year grants that must be spent by June 30th of each year. All unexpended funds must be returned to the State Department of Education. Expenditure categories are authorized by the Board of Education in advance and monitored by the State Department of Education.

The Educational Cost Sharing Grant (ECS) is General State Aid and goes directly to the Town of Manchester. This amount is shown in the revenue spreadsheet and not in Grant Budgets.

Grants are awarded contingent upon the continuing availability of funds from the grant’s funding source and the continuing eligibility of the State of Connecticut and Manchester Public Schools.

The basic concept of grants is that they should **“supplement”** and not **“supplant”** local funding efforts. This means that grants should be above and beyond any allocation from the town as noted in State Statute 10-266aa(g).

Connecticut General Statute 10-266aa(g) requires that towns make these funds available to their local or regional board of education “in supplement to any other local appropriation, other state or federal grant or other revenue” to which the board of education is entitled. Districts may use the funds for any educational purposes, especially those that enhance and enrich programs and activities reducing racial, ethnic, and economic isolation.

ADULT EDUCATION

Grant Administrator: Patricia F. Brooks

Grant Description

These funds support the district's high school equivalency program.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| 5561 Tuition | 230,985 | 230,985 | 263,908 |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | | | |
| Transportation | | | |
| Parent Activities | | | |

| | | | |
|---------------------|------------------|------------------|------------------|
| GRANT TOTALS | \$230,985 | \$230,985 | \$263,908 |
|---------------------|------------------|------------------|------------------|

AGENCY PLACEMENT – EXCESS COST

Grant Administrator: Jenifer Shinn Tait

Grant Description

These funds support the out-of-district placement of Special Education students.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|---------------------------|-------------------------|-------------------|----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | | | |
| Transportation | | | |
| Special Education Tuition | 831,144 | 673,406 | 673,406 |

| | | | |
|---------------------|----------------|----------------|----------------|
| GRANT TOTALS | 831,144 | 673,406 | 673,406 |
|---------------------|----------------|----------------|----------------|

BILINGUAL EDUCATION GRANT

Grant Administrator: Karen Lapuk

Grant Description:

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to educate students identified as "limited English proficient" in schools where 20 or more such students are of the same language group. In Manchester there are 20 or more such students in both Verplanck Elementary School and Manchester High School.

This grant provides instructional supplies, professional development focused on reducing the achievement gap, and activities designed to increase parent involvement in their children's language development.

The 2007-08 fiscal year was the second year that Manchester received this grant. However, the State has informed us that due to population and enrollment shifts we will not meet the threshold of 20 limited English proficient children in a particular school in 2008-09.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | \$1,058 | \$1,058 | \$0 |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | \$3,370 | \$3,370 | \$0 |
| Transportation | | | |
| Parent Activities | \$500 | \$500 | \$0 |
| GRANT TOTALS | \$4,928 | \$4,928 | \$0 |

CARL D. PERKINS

Grant Administrator: Dr. Anthony Gasper

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The money supports program development and improvement in the areas of Business & Finance Technology, Family & Consumer Sciences, and Technology Education. In these areas, the funding is used for equipment, curriculum development time, professional development, and resources for learning.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|----------------------------|
| Administrator's Salary | 7,680 | 7,680 | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | 952 |
| Summer Teachers | | | 1,920 |
| Tutors | 6,120 | 6,120 | |
| Teacher Subs | 1,056 | 1,056 | 3,927 |
| Employee Social Security | | | 459 |
| Health/Hospitalization | 444 | 444 | |
| Indirect | 13,135 | 13,135 | |
| Prof Development | | | 4,385 |
| Consultants | 7,608.50 | 7,608.50 | |
| Field Trips | 5,820 | 5,820 | 9,950 |
| Purchased Services | 9,000 | 9,000 | 1,200 |
| Travel/Lodging | 56,754.50 | 56,754.50 | 9,400 |
| Equipment | | | 65,245 |
| Instructional S/M | | | 10,010 |
| GRANT TOTALS | \$107,618 | \$107,618 | \$107,448 |

EARLY BIRD PROGRAM

Grant Administrator: Cynthia Womack

Grant Description

The parent fees received for student participation in the Early Bird Before School Program at Washington School is used to subsidize the cost of running the program.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Coordinator | 5,700 | 5,700 | 7,000 |
| Para Salary | 3,770 | 3,770 | 4,000 |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security | 701 | 701 | 2,000 |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | 134 | 134 | |
| Transportation | | | |
| Parent Activities | 1,000 | 1,000 | |

| | | | |
|---------------------|-----------------|-----------------|-----------------|
| GRANT TOTALS | \$11,305 | \$11,305 | \$13,000 |
|---------------------|-----------------|-----------------|-----------------|

EARLY READING SUCCESS

Grant Administrator: Dr. Ann Richardson

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The money from this grant funds the family literacy program at Washington School and Nathan Hale School.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|---------------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | 95,176 | 95,176 | 94,330 |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security/Health | 4,824 | 4,824 | 5,670 |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | | | |
| Transportation | | | |
| Parent Activities | | | |

| | | | |
|---------------------|------------------|------------------|------------------|
| GRANT TOTALS | \$100,000 | \$100,000 | \$100,000 |
|---------------------|------------------|------------------|------------------|

DISTRICT PLACEMENT – EXCESS COST

Grant Administrator: Jenifer Shinn Tait

Grant Description

These funds support the out-of-district placement of Special Education students.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|---------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | | | |
| Transportation | | | |
| Special Education Tuition | 523,306 | 532,527 | 532,527 |
| GRANT TOTALS | 523,406 | 532,527 | 532,527 |

HEAD START DAYCARE (FEDERAL)

Grant Administrator: Dr. John J. Reisman

Grant Description

This federal grant funds 50% of a family oriented pre-school daycare program that services up to 132 children ages 3 and 4.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Hourly Employees | 2,000 | 2,000 | 4,000 |
| Para Salary | 20,000 | 20,000 | 28,000 |
| Teacher Subs | | | |
| Employee Social Security | 1,300 | 1,300 | 3,000 |
| Travel/Lodging | 2,000 | 2,000 | |
| Professional Development | 2,000 | 2,000 | |
| Med. S/M | 2,000 | 2,000 | |
| Computer S/M | 3,000 | 3,000 | |
| Field Trips | | | |
| Instructional S/M | 4,700 | 4,700 | |
| Computer Equipment | 2,000 | 2,000 | |
| Dues/Fees | 1,000 | 1,000 | |

| | | | |
|---------------------|-----------------|-----------------|-----------------|
| GRANT TOTALS | \$40,000 | \$40,000 | \$35,000 |
|---------------------|-----------------|-----------------|-----------------|

HEAD START DAYCARE (STATE)

Grant Administrator: Dr. John J. Reisman

Grant Description

This state grant funds 50% of a family oriented pre-school daycare program that services up to 132 children ages 3 and 4.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Hourly Employees | 2,000 | 2,000 | 2,000 |
| Para Salary | 20,000 | 20,000 | 24,500 |
| Teacher Subs | | | |
| Employee Social Security | 1,300 | 1,300 | 2,000 |
| Travel/Lodging | 2,000 | 2,000 | |
| Professional Development | 2,000 | 2,000 | |
| Med. S/M | 2,000 | 2,000 | 2,000 |
| Computer S/M | 3,000 | 3,000 | 2,000 |
| Field Trips | | | 1,000 |
| Instructional S/M | 4,700 | 4,700 | |
| Contracted Services | 2,000 | 2,000 | 2,000 |
| Dues/Fees | 1,000 | 1,000 | 1,000 |
| Parent Activities | | | 1,000 |
| Student Transportation | | | 1,000 |
| Telephone/Communication | | | 500 |
| Office S/M | | | 1,000 |
| GRANT TOTALS | \$40,000 | \$40,000 | \$40,000 |

HEAD START EXPANSION

Grant Administrator: Dr. John J. Reisman

Grant Description

This federal grant funds the increased enrollment of children/families above the number of children specified in the primary Head Start Grant.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Teacher Salaries | 60,906 | 60,906 | 70,006 |
| Health Manager | 12,000 | 12,000 | 15,790 |
| Hourly Employees | 3,000 | 3,000 | |
| Para Salary | 17,453 | 17,453 | 33,288 |
| State Nurse | 22,346 | 22,346 | |
| Employee Social Security | 4,045 | 4,045 | 8,859 |
| Health/Hospitalization | 20,275 | 20,275 | 20,000 |
| N/C Longevity | 330 | 330 | |
| Telephone | 500 | 500 | |
| Program Improvement | 900 | 900 | |
| Instructional S/M | 2,688 | 2,688 | |
| Field Trips | 500 | 500 | |
| Student Transportation | 1,000 | 1,000 | |
| Adm. S/M | 1,000 | 1,000 | |
| Parent Activities | 1,000 | 1,000 | |

| | | | |
|---------------------|------------------|------------------|------------------|
| GRANT TOTALS | \$147,943 | \$147,943 | \$147,943 |
|---------------------|------------------|------------------|------------------|

HEAD START FEDERAL GRANT

Grant Administrator: Dr. John J. Reisman

Grant Description

This is the primary Head Start Federal Grant. It is used to fund the Manchester Head Start Program which is a family oriented preschool program servicing up to 132 children ages 3 and 4.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | 103,783 | 103,783 | 103,783 |
| Teacher Salaries | 297,072 | 297,072 | 300,742 |
| N/C Salaries Secy | 87,737 | 87,737 | 84,067 |
| Para Hourly | | | 18,000 |
| Para Salary | 308,368 | 308,368 | 301,171 |
| Teacher Subs | 4,960 | 4,960 | 4,960 |
| Childcare Salary | | | 2,668 |
| Employee Social Security | 33,006 | 33,006 | 33,006 |
| Health/Hospitalization | 22,500 | 22,500 | 22,500 |
| Consultants | 17,550 | 17,550 | 17,160 |
| Student Transportation | 18,000 | 18,000 | 18,000 |
| Liability Insurance | | | |
| Field Trips | | | |
| Instructional S/M | 1,739 | 1,739 | 1,739 |
| Tel./Comm. | 800 | 800 | 800 |
| Parent Activities | 1,000 | 1,000 | 1,000 |
| Postage | | | |
| Travel/Lodging | 500 | 500 | 500 |
| Library Books | | | |
| Periodicals | | | |
| Medical Supplies | 500 | 500 | 500 |
| Office Supplies | 500 | 500 | 500 |
| New Equipment | | | |
| Computers | | | |
| Dues/Fees | | | |
| Other Purchased Services | | | 390 |

GRANT TOTALS

\$898,015

\$898,015

\$911,486

HEAD START TRAINING

Grant Administrator: Dr. John J. Reisman

Grant Description

This grant funds the in-service training for the Head Start paraprofessionals.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Hourly Employees | | | |
| Para Salary | | | |
| Teacher Subs | | | |
| Employee Social Security | | | |
| Travel/Lodging | | | |
| Professional Development | 7,342 | 7,342 | 7,342 |
| Training Consultants | | | |
| Field Trips | | | |
| Travel/Lodging | 4,528 | 4,528 | 4,528 |
| Computer Training | | | |
| Computer Equipment | | | |
| Dues/Fees | | | |

| | | | |
|---------------------|-----------------|-----------------|-----------------|
| GRANT TOTALS | \$11,870 | \$11,870 | \$11,870 |
|---------------------|-----------------|-----------------|-----------------|

HEAD START USDA

Grant Administrator: Dr. John J. Reisman

Grant Description

This federal grant funds the Head Start food services and the implementation of the program nutrition standards.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Hourly Employees | | | |
| Para Salary | 3,130 | 3,130 | 14,748 |
| Teacher Subs | | | |
| Employee Social Security | 240 | 240 | 1,128 |
| Health/Hospitalization | | | |
| Contracted Services | 64,000 | 64,000 | 60,000 |
| General S/M | 4,500 | 4,500 | 3,000 |
| Student Transportation | | | |
| Field Trips | | | |
| Office S/M | 1,500 | 1,500 | 3,000 |
| Parent Activities | | | |
| Telephone | | | |
| GRANT TOTALS | \$73,370 | \$73,370 | \$81,876 |

IDEA GRANT PART B SECTION 611

Grant Administrator: Jenifer Shinn Tait

Grant Description

This grant is non-competitive entitlement funds provided to the state by the federal government under IDEA legislation. The CT state dept. of Ed. (CSDE) apportions the available federal funds among districts. These funds are to be used for the extraordinary costs of providing special education services as required under IDEA. This is a one year grant that may be carried over to the following year. Grant money may not replace (supplant) Board of Education funding. The federal government does not fully fund IDEA. This year Occupational Therapy (OT), Occupational Therapy Assistant (COTA), Physical Therapy (PT) and para positions were increased. Additionally, assistive technology programs and equipment are being purchased. This assistive technology provides greater access to the general curriculum for some students with special needs.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.6 | 0.5 |
| Certified Teachers | 14.42 | 13.42 |
| Non-Certified Staff | 18254 | 17.26 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 ACTUAL | 2008--09 ANTICIPATED BUDGET |
|---------------------------------|-------------------------|----------------|-----------------------------|
| Administrator's Salary | 53,000 | 53,000 | 53,000 |
| Teacher Salaries/OTR/PT/Tutors | 872,549 | 880,287 | 872,726 |
| N/C Salaries Secy | 70,562 | 70,562 | 34,000 |
| Paras/COTA | 228,221 | 228,221 | 228,221 |
| Employee Social Security/Health | 259,959 | 259,959 | 320,000 |
| Prof Development | 3,500 | 3,500 | 2,000 |
| Consultants | 25,253 | 25,253 | 12,801 |
| Instructional S/M | 19,500 | 19,500 | 8,000 |
| Parent Activities | 700 | 700 | 700 |
| Tuition | 3,500 | 3,500 | |
| Administration S/M | 1,300 | 1,300 | 1,300 |
| Texts | | | |
| Other S/M | 2,000 | 2,000 | 1,000 |
| Property | 5,000 | 5,000 | 3,000 |
| Other Objects | 1,500 | 1,500 | |
| Non-Public | 25,066 | 25,066 | 42,600 |

| | | | |
|---------------------|--------------------|--------------------|--------------------|
| GRANT TOTALS | \$1,571,610 | \$1,579,348 | \$1,579,348 |
|---------------------|--------------------|--------------------|--------------------|

IDEA GRANT PART B SECTION 619 PRE-SCHOOL

Grant Administrator: Jenifer Shinn Tait

Grant Description

This is a non-competitive federal entitlement grant disbursed and monitored by the Connecticut State Department of Education. The funds are used for the extraordinary costs of providing special education services to preschool children as required by IDEA legislation. The amount of money in this grant has remained almost the same for five years. Currently this money is used to partially fund a preschool special education teaching position.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.88 | 0.86 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------------|-------------------------|-------------------|-----------------------------|
| Non-Public Portion | | | |
| Teacher Salaries/OTR/PT/Tutors | 68,802 | 68,802 | 68,935 |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Paras/COTA | | | |
| Library Books | | | |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| Dues & Fees | | | |
| Prof Development | | | |
| Consultants | | | |
| Tuition | | | |
| Instructional S/M | | | |
| Admin. Supplies | | | |
| Parent Activities | | | |

| | | | |
|---------------------|-----------------|-----------------|-----------------|
| GRANT TOTALS | \$68,802 | \$68,802 | \$68,935 |
|---------------------|-----------------|-----------------|-----------------|

IMMIGRANT CHILDREN AND YOUTH GRANT

Grant Administrator: Karen Lapuk

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. A Title III subgrant, this grant funds literacy based school and non-school experiences for immigrant children and their families in Title I schools to increase student academic achievement and family involvement. This grant was awarded based on a significant increase (2% or more) in the immigrant student population in the Manchester Public Schools over the last two years.

This is the first year Manchester has received this grant.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| Clerical | 1,000 | 1,000 | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | 10,027 | 10,027 | |
| Instructional S/M | 6,000 | 6,000 | |
| Transportation | | | |
| Parent Activities | | | |
| GRANT TOTALS | \$17,027 | \$17,027 | \$-0- |

MANCHESTER REGIONAL ACADEMY

Grant Administrator: Bruce Thorndike

Grant Description

The out-of-town tuition payments provide services to special needs students ages 14 to 21 who attend the Manchester Regional Academy.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.33 | 0.33 |
| Certified Teachers | 6.8 | 6.8 |
| Non-Certified Staff | 3.1 | 3.1 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|---------------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | 34,861 | 36,514 | 37,703 |
| Teacher Salaries | 368,518 | 415,000 | 412,062 |
| N/C Salaries | 74,312 | 80,000 | 124,440 |
| Hourly Employee | | | |
| Para Salary | 19,843 | 25,297 | 25,331 |
| MRA Life Insurance | 415 | 2,000 | 415 |
| Employee Social Security | 13,449 | 17,070 | 16,268 |
| MRA Town Pension | 10,128 | 15,902 | 10,000 |
| Health/Hospitalization | 98,788 | 99,750 | 95,359 |
| Cert Longevity | | | |
| N/C Longevity | 500 | 563 | 563 |
| Prof Development | 1,800 | 3,080 | 1,064 |
| Consultants | 2,731 | 1,397 | 1,231 |
| Field Trips | 2,300 | 4,131 | 2,131 |
| Instructional S/M | 10,787 | 18,787 | 10,787 |
| Transportation | | 0 | |
| Workshops/ Inservice | 1,926 | 2,000 | 1,251 |
| Office Supplies | 3,000 | 4,951 | 1,950 |
| Repair of Equipment | 882 | 882 | 882 |
| Textbooks | 2,778 | 4,778 | 2,778 |
| Replace Equipment | 867 | 14,867 | 867 |
| Dues and Fees | 217 | 717 | 217 |
| Travel/Lodging | 326 | 1,296 | 326 |
| Rentals | 2,327 | 2,327 | 2,327 |
| Periodicals | 940 | 940 | 940 |
| Meeting Supplies | 296 | 796 | 296 |
| Computer Supplies and materials | 1,832 | 3,832 | 1,832 |
| Contracted Services | 320 | 320 | 320 |
| Telephone | 1,970 | 2,100 | 1,970 |
| Printing/Adv | 473 | 473 | 473 |

| | | | |
|----------------------------------|--------|--------|--------|
| Postage | 916 | 1,000 | 916 |
| A/V S/M | 166 | 183 | 166 |
| Gas Utility | 12,035 | 14,442 | 18,309 |
| Electricity | 19,290 | 23,148 | 26,134 |
| Water/Sewer | 1,232 | 1,355 | 495 |
| Gasoline/transportation Supplies | 197 | 217 | 197 |

| | | | |
|---------------------|------------------|------------------|------------------|
| GRANT TOTALS | \$708,404 | \$800,000 | \$800,000 |
|---------------------|------------------|------------------|------------------|

MCC TECHNOLOGY PREP

Grant Administrator: Dr. Anthony Gasper

Grant Description

This is a noncompetitive technology prep grant that enables MHS students to gain community college credit while taking classes at MHS. This grant funds classroom supplies and materials, technology equipment, and professional development.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | 1,680 |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | 5,232 | 5,232 | 3,650 |
| Transportation | | | |
| Equipment | 2,450 | 2,450 | 4,250 |
| GRANT TOTALS | \$7,682 | \$7,682 | \$9,580 |

MAGNET SCHOOL TRANSPORTATION (OUT OF TOWN)

Grant Administrator: Patricia F. Brooks

Grant Description

These funds are used to provide transportation for students attending out-of-town interdistrict magnet schools.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | | | |
| Transportation | 40,800 | 40,800 | 62,400 |
| Parent Activities | | | |

GRANT TOTALS

\$40,800

\$40,800

\$62,400

SBM CHARITABLE FOUNDATION GRANT

Grant Administrator: Mary Luce

Grant Description

This grant funds student fitness activities conducted by the Manchester Parks and Recreation Department at Verplanck school.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | | | |
| Transportation | 5,000 | 5,000 | |
| Parent Activities | | | |

GRANT TOTALS

5,000

5,000

\$-0-

SBM CHARITABLE FOUNDATION GRANT FOR MUSICAL INSTRUMENTS

Grant Administrator: Keith Berry

Grant Description

The SBM Charitable Foundation awarded a grant of \$10,000 given to purchase as many musical instruments for 4th and 5th graders in the Manchester Elementary Schools.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | 10,000 | 10,000 | -0- |
| Transportation | | | |
| Parent Activities | | | |
| GRANT TOTALS | \$10,000 | \$10,000 | \$-0- |

SERC

Grant Administrator: Mary Lou Ruggiero

Grant Description

Bowers School was one of five schools in the state to participate in the State Education Resource Center and State Department of Education Professional Development grant program. The program is entitled "Decision Making In A Three-Tiered Approach": School-based Literacy Teams and Coaches in Action. Teams will attend five days of professional workshops throughout the 2007-08 school year. Grant funding will pay for substitutes.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | 2,000 | 2,000 | -0- |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | | | |
| Transportation | | | |
| Parent Activities | | | |
| GRANT TOTALS | \$2,000 | \$2,000 | \$-0- |

SUMMER SCHOOL

Grant Administrator: Bruce Thorndike

Grant Description

The funds received from student tuition support the music and academic summer school courses.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|----------------------------|
| Administrator's Salary | 4,500 | 4,500 | 4,500 |
| Summer Teachers | 28,000 | 28,798 | 28,798 |
| Nurse | 4,000 | 4,000 | 4,000 |
| Secretary | 3,200 | 3,200 | 3,200 |
| Tutors | 1,000 | 1,000 | 1,000 |
| Paras | | | |
| Employee Social Security | 3,239 | 3,300 | 3,300 |
| Rentals | 350 | 350 | 350 |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | 852 | 852 | 852 |
| Transportation | | | |
| Parent Activities | | | |

GRANT TOTALS

\$45,141

\$46,000

\$46,000

TITLE I (PART A) GRANT

Grant Administrator: Dr. Ann Richardson

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to provide support in the areas of literacy and numeracy development in kindergarten through grade 8. The Title I A Grant also supports parent involvement and school-family partnerships.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.3 | 0.3 |
| Certified Teachers | 6.2 | 6.2 |
| Non-Certified Staff | 15.0 | 15.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | 33,096 | 33,096 | |
| Teacher Salaries | 358,829 | 358,829 | 563,858 |
| N/C Salaries Secy | 15,536 | 15,536 | 42,635 |
| Student/Parent Advocate | 16,556 | 16,556 | 6,000 |
| Tutors | 257,592 | 257,592 | 262,752 |
| Teacher Subs | 19,058 | 15,670 | 25,025 |
| Employee Social Security | 27,569 | 27,409 | 41,140 |
| Health/Hospitalization | 43,000 | 43,000 | 55,095 |
| N/C Longevity | | | |
| Travel/Lodging | 1,350 | 1,205 | 61,721 |
| Consultants | 78,800 | 76,350 | |
| Field Trips | 5,600 | 3,000 | 9,000 |
| Instructional S/M | 84,659 | 91,785 | 85,705 |
| Computer Equipment | 12,000 | 13,500 | 44,000 |
| Transportation | | | |
| Parent Activities | | | 19,800 |
| Equipment R/M | | | 1,000 |
| NCLB Transportation | | | 29,406 |
| GRANT TOTALS | \$953,645 | \$953,528 | \$1,247,137 |

TITLE II (PART A) GRANT

Grant Administrator: Dr. Robert Pease

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. This grant funds scientifically based professional development focused on elevating teacher and principal quality in order to increase student achievement.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 2.0 | 2.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|---------------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries/Coach Stipends | 120,676 | 155,676 | 67,238 |
| N/C Salaries Secy/Data Spec. | | | 37,064 |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | 10,000 | 10,000 | 10,000 |
| Employee Social Security | 4,058 | 4,566 | 24,933 |
| Health/Hospitalization | | | |
| Dues and Fees | 1,485 | 1,485 | 2,745 |
| Prof Development | | | 3,665 |
| Consultants | 6,315 | 6,315 | 5,000 |
| Field Trips | | | |
| Instructional S/M | 54,942 | 19,434 | 50,754 |
| Travel | 2,400 | 2,400 | 2,800 |
| Parent Activities | | | |

| | | | |
|---------------------|------------------|------------------|------------------|
| GRANT TOTALS | \$199,876 | \$199,876 | \$204,199 |
|---------------------|------------------|------------------|------------------|

TITLE II (PART D) GRANT

Grant Administrator: Dr. Robert Pease

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant were used in the past to:

- 1) To promote initiatives, such as professional development programs, that provide teachers, principals and administrators with the capacity to integrate technology effectively into curricula and instruction that is aligned with state academic content and student achievement standards.
- 2) To enhance ongoing professional development for teachers, principals and administrators by providing continuous access to training and updated research in teaching and learning through electronic means.

**** *This grant is projected to be eliminated from ESEA 2008-2009.*

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|---------------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries/Coach Stipends | 1,000 | | 1,000 |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | 1,600 | | 1,600 |
| Employee Social Security | 199 | | 199 |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | 3,000 | | 3,000 |
| Field Trips | | | |
| Instructional S/M | 475 | | 674 |
| Transportation | | | |
| Parent Activities | | | |

GRANT TOTALS

\$6,274

-0-

\$6,473

TITLE III ENGLISH LANGUAGE LEARNING GRANT

Grant Administrator: Karen Lapuk

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. This grant funds instructional services for students who are learning English as a second language. The money is used to purchase materials and supplies, to provide professional development for staff, to pay for LAS test scoring, and to provide student transportation.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| Secretary Overtime | 557 | 557 | |
| Summer Teachers | | | |
| Tutors | 3,500 | 3,500 | 5,003 |
| Teacher Subs | 1,155 | 1,155 | 2,310 |
| Employee Social Security | 400 | 400 | 560 |
| Prof Development | 5,500 | 5,500 | 8,000 |
| Travel/Lodging | | 1,000 | |
| Field Trips | | | 1,500 |
| Instructional S/M | 9,896 | 10,029 | 12,387 |
| Computer Supplies | | | |
| Computer Equipment | | | |
| Transportation | 3,000 | 2,000 | |
| Parent Activities | 500 | 500 | 2,000 |
| Other Purchased Services | 3,000 | 3,000 | 500 |

| | | | |
|---------------------|-----------------|-----------------|-----------------|
| GRANT TOTALS | \$27,508 | \$27,641 | \$32,260 |
|---------------------|-----------------|-----------------|-----------------|

TITLE IV GRANT: DRUG FREE PUBLIC SCHOOLS

Grant Administrator: Dr. Ann Richardson

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used:

- A) To educate children and adults as to the dangers of drugs and other harmful substances.
- B) To implement effective, researched-based educational programs and school improvement programs to promote drug free schools.
- C) To provide a continuing source of materials and resources to improve communication and education within and among the schools about the dangers of drug and other substance abuse.

This reflects only the funds received by the public schools.

The anticipated budget is based the 10% cut in funding from 2005-2006 to 2006-2007.

To date there are no estimated funds posted for this grant. It may be eliminated.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | 6,000 | 6,000 | 6,000 |
| Nurse Subs | 480 | 480 | 2,892 |
| Hourly Employees | 3,200 | 3,200 | 4,530 |
| Tutors | | | |
| Teacher Subs | 5,282 | 5,282 | 1,540 |
| Employee Social Security | 1,146 | 1,146 | 1,146 |
| Health/Hospitalization | | | |
| Dues and Fees | 4,179 | 4,179 | |
| Prof Development | 1,795 | 1,795 | 6,454 |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | 500 | 500 | 500 |
| Transportation | 1,375 | 1,375 | 1,375 |
| Parent Activities | | | |

| | | | |
|---------------------|-----------------|-----------------|-----------------|
| GRANT TOTALS | \$23,957 | \$23,957 | \$24,437 |
|---------------------|-----------------|-----------------|-----------------|

TITLE V (PART A) GRANT

Grant Administrator: Dr. Robert Pease

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The grant funds are used:

- A) To support local education reforms efforts that are consistent with and support statewide education reform efforts.
- B) To implement promising educational reform programs and school improvement programs based on scientifically based research.
- C) To provide a continuing source of innovation and educational improvement, including support programs to provide library services and instructional and media materials.

***** It is anticipated that this grant will be reduced by 50% in the ESEA 2008-2009 grant.***

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|----------------------------|
| Site Manager | 1,800 | | 1,800 |
| Teacher Salaries | 3,000 | | 3,000 |
| N/C Stipends | | 4,800 | |
| Summer Teachers | | | |
| Tutors | 900 | 900 | 900 |
| Teacher Subs | | | |
| Employee Social Security | 437 | 437 | 437 |
| Health/Hospitalization | | | |
| Other Purchased Services | 140 | | 140 |
| Prof Development | | | |
| Consultants | 1,000 | 1,140 | 1,052 |
| Field Trips | | | |
| Instructional S/M | 1,550 | 1,550 | 3,050 |
| Library Books | 1,500 | 1,500 | |
| Computer Equipment | 1,200 | 1,200 | 1,200 |

GRANT TOTALS

\$11,527

\$11,527

\$11,579

21ST CENTURY COMMUNITY LEARNING GRANT

Grant Administrator: Cynthia Womack

Grant Description

This grant funds the Cedar Street Station After School Program at Washington School and the After School Program at Verplanck School. The program is designed to support working families that need quality after school care in a safe environment for their children. Volunteers from Illing Middle School, Manchester High School and Cheney Technical School donate their time and help students at both locations.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|-----------------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | 43,000 | 43,000 | 39,292 |
| Teacher Salaries | 82,373 | 82,373 | 74,198 |
| N/C Salaries Secy | 8,750 | 8,750 | 9,900 |
| Summer Teachers/Site Coordinators | 23,625 | 23,625 | |
| Tutors | 43,550 | 43,550 | 57,240 |
| Teacher Subs | | | |
| Employee Social Security | 3,000 | 3,000 | 15,499 |
| Health/Hospitalization | | | 11,169 |
| Travel/Lodging | 2,500 | 2,500 | 7,275 |
| Prof Development | 1,000 | 1,000 | |
| Consultants | 20,000 | 20,000 | |
| Field Trips | | | |
| Instructional S/M | 3,000 | 3,000 | 16,225 |
| Admin. Supplies | 700 | 700 | 700 |
| Parent Activities | | | |

| | | | |
|---------------------|------------------|------------------|------------------|
| GRANT TOTALS | \$231,498 | \$231,498 | \$231,498 |
|---------------------|------------------|------------------|------------------|

VERPLANCK AFTER SCHOOL PROGRAM: PARENT FEES

Grant Administrator: Mary Luce

Grant Description

The fees collected from parents are used to support the after school program student transportation.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008--09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|-----------------------------|
| Administrator's Salary | | | |
| Teacher Salaries | | | |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | |
| Teacher Subs | | | |
| Employee Social Security | | | |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | | | |
| Transportation | 15,700 | 15,700 | 15,700 |
| Parent Activities | | | |

GRANT TOTALS

\$15,700

\$15,700

\$15,700

WASHINGTON AFTER SCHOOL PROGRAM: PARENT FEES

Grant Administrator: Cynthia Womack

Grant Description

The fees collected from parents support the after school program staff salaries.

| FULL TIME POSITIONS | CURRENTLY FUNDED FTE | PROPOSED FTE |
|---------------------|----------------------|--------------|
| Administrators | 0.0 | 0.0 |
| Certified Teachers | 0.0 | 0.0 |
| Non-Certified Staff | 0.0 | 0.0 |

| BUDGET | 2007-08 ORIGINAL BUDGET | 2007-08 PROJECTED | 2008-09 ANTICIPATED BUDGET |
|--------------------------|-------------------------|-------------------|----------------------------|
| Administrator's Salary | | | |
| Hourly Employee | 40,000 | 40,000 | 1,000 |
| Teacher Salaries | | | 14,400 |
| N/C Salaries Secy | | | |
| Summer Teachers | | | |
| Tutors | | | 15,000 |
| Teacher Subs | | | |
| Employee Social Security | | | 3,000 |
| Health/Hospitalization | | | |
| N/C Longevity | | | |
| Prof Development | | | |
| Consultants | | | |
| Field Trips | | | |
| Instructional S/M | | | 5,000 |
| Transportation | | | |
| Parent Activities | | | |
| GRANT TOTALS | \$40,000 | \$40,000 | \$38,400 |

NEW ENGLAND SCHOOL DEVELOPMENT COUNCIL--MARLBOROUGH, MA
SCHOOL DISTRICT: Manchester, CT
DATE: 12/06/07

ENROLLMENT PROJECTIONS BY GRADE*

| BIRTH YEAR | BIRTHS | SCHOOL YEAR | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Ungrad | PK-12 TOTAL |
|------------|------------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------|-------------|
| 2002 | 641 | 2007-08 | 211 | 489 | 566 | 502 | 544 | 525 | 482 | 428 | 430 | 496 | 593 | 486 | 543 | 501 | 38 | 6834 |
| 2003 | 738 | 2008-09 | 211 | 576 | 509 | 541 | 487 | 520 | 507 | 406 | 440 | 434 | 580 | 510 | 481 | 472 | 38 | 6712 |
| 2004 | 718 | 2009-10 | 211 | 560 | 599 | 486 | 525 | 465 | 502 | 427 | 417 | 444 | 508 | 499 | 505 | 418 | 38 | 6604 |
| 2005 | 706 | 2010-11 | 211 | 551 | 582 | 572 | 471 | 501 | 449 | 423 | 439 | 421 | 519 | 437 | 494 | 439 | 38 | 6547 |
| 2006 | 721 (est.) | 2011-12 | 211 | 562 | 573 | 556 | 555 | 450 | 483 | 378 | 435 | 443 | 493 | 446 | 433 | 430 | 38 | 6486 |
| 2007 | 715 (est.) | 2012-13 | 211 | 558 | 584 | 547 | 539 | 530 | 434 | 407 | 389 | 439 | 518 | 424 | 442 | 377 | 38 | 6437 |
| 2008 | | 2013-14 | | | 580 | 558 | 531 | 515 | 511 | 366 | 418 | 393 | 514 | 445 | 420 | 385 | | |
| 2009 | | 2014-15 | | | | 554 | 541 | 507 | 497 | 431 | 376 | 422 | 460 | 442 | 441 | 365 | | |
| 2010 | | 2015-16 | | | | | 537 | 517 | 489 | 419 | 443 | 380 | 494 | 396 | 438 | 384 | | |
| 2011 | | 2016-17 | | | | | | 513 | 499 | 412 | 431 | 447 | 445 | 425 | 392 | 381 | | |
| 2012 | | 2017-18 | | | | | | | 495 | 421 | 424 | 435 | 523 | 383 | 421 | 341 | | |

PROJECTED ENROLLMENTS IN GRADE COMBINATIONS*

| SCHOOL YEAR | K-2 | K-5 | K-6 | K-8 | 5-8 | 6-8 | 7-8 | 7-12 | 9-12 |
|-------------|------|------|------|------|------|------|-----|------|------|
| 2007-08 | 1557 | 3108 | 3536 | 4462 | 1836 | 1354 | 926 | 3049 | 2123 |
| 2008-09 | 1626 | 3140 | 3546 | 4420 | 1787 | 1280 | 874 | 2917 | 2043 |
| 2009-10 | 1645 | 3137 | 3564 | 4425 | 1790 | 1288 | 861 | 2791 | 1930 |
| 2010-11 | 1705 | 3126 | 3549 | 4409 | 1732 | 1283 | 860 | 2749 | 1889 |
| 2011-12 | 1691 | 3179 | 3557 | 4435 | 1739 | 1256 | 878 | 2680 | 1802 |
| 2012-13 | 1689 | 3192 | 3599 | 4427 | 1669 | 1235 | 828 | 2589 | 1761 |
| 2013-14 | | | | | 1688 | 1177 | 811 | 2575 | 1764 |
| 2014-15 | | | | | 1726 | 1229 | 798 | 2506 | 1708 |
| 2015-16 | | | | | 1731 | 1242 | 823 | 2535 | 1712 |
| 2016-17 | | | | | 1789 | 1290 | 878 | 2521 | 1643 |
| 2017-18 | | | | | 1775 | 1280 | 859 | 2527 | 1668 |

*PROJECTIONS SHOULD BE UPDATED ON AN ANNUAL BASIS

PROJECTED ENROLLMENT DATA
ANNUAL PERCENTAGE CHANGES

| Years | Total | Diff. | % |
|---------|-------|-------|-------|
| 2007-08 | 6834 | | |
| 2008-09 | 6712 | -122 | -1.8% |
| 2009-10 | 6604 | -108 | -1.6% |
| 2010-11 | 6547 | -57 | -0.9% |
| 2011-12 | 6486 | -61 | -0.9% |
| 2012-13 | 6437 | -49 | -0.8% |

TOTAL
CHANGE 2007-2012 -397 -5.8%

MANCHESTER PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS

| | October 1, 2007 Actual | October 1, 2008 Projection ** Persistence Formula |
|--|---------------------------|---|
| HEADSTART | 122 | 125 |
| K-6 (includes Special Education) 2007 only | 3624 | 0 |
| K-5 (includes Special Education) - 2008 | 0 | 3140 |
| 7-8 (includes Special Education) - 2007 only | 914 | 0 |
| 6-8 (includes Special Education) - 2008 | 0 | 1280 |
| 9-12 (includes Special Education) | 2083 | 2043 |
| MRA ** | 72 | 70 |
| TOTALS | 6815 | 6658 |

* These formulas were obtained by utilizing a five-year persistence formula with adjustments to reflect changes in the past three years

** Approximately 75% of the students will be from Manchester

MANCHESTER PUBLIC SCHOOLS

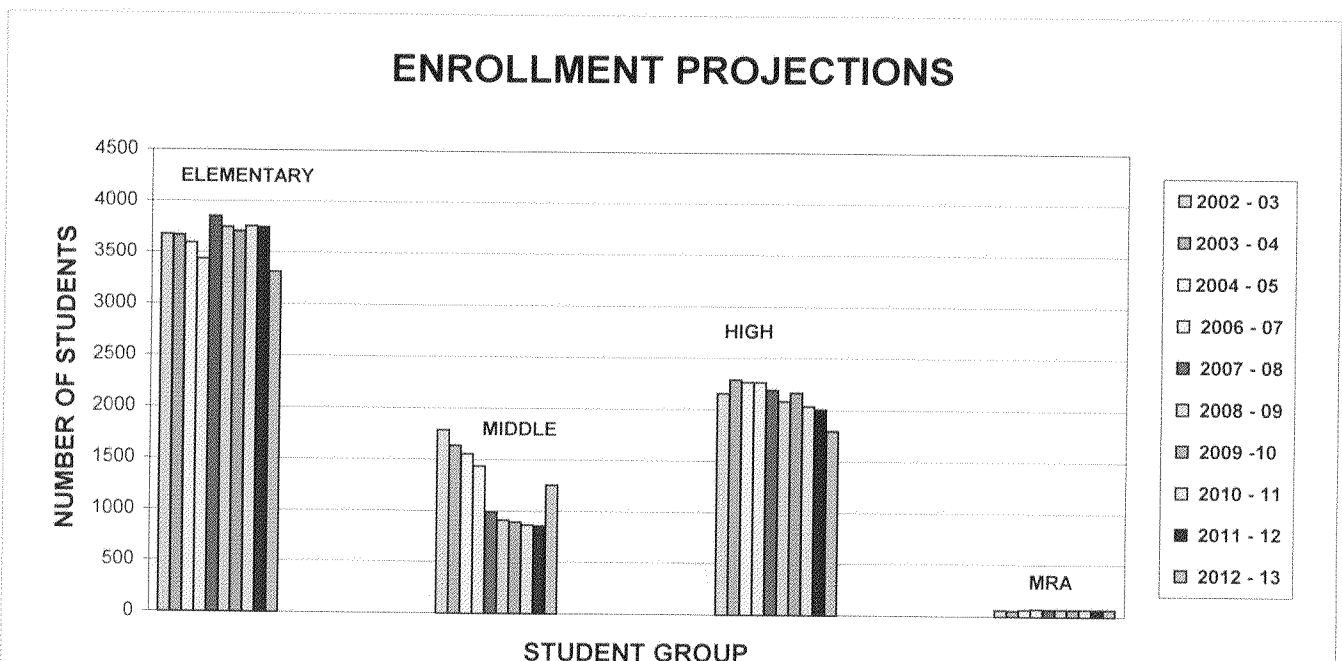
ENROLLMENT PROJECTIONS *

(As of October 1 each year)

| YEAR | ELEMENTARY SPED/HD STRT | MIDDLE SCHOOL | HIGH SCHOOL 9 - 12 | MRA | TOTAL |
|-------------------------|----------------------------|---------------|-----------------------|-----|-------|
| 2002 - 03 actual | 3678 (K-5) | 1793 (6-8) | 2157 | 65 | 7693 |
| 2003 - 04 actual | 3670 (K-5) | 1641 (6-8) | 2289 | 60 | 7660 |
| 2004 - 05 actual | 3595 (K-5) | 1557 (6-8) | 2265 | 67 | 7484 |
| 2005 - 06 actual | 3435 (K-5) | 1438 (6-8) | 2267 | 73 | 7213 |
| 2006 - 07 actual | 3847 (K-6) | 992 (7-8) | 2190 | 70 | 7099 |
| 2007 - 08 actual | 3746 (K-6) | 914 (7-8) | 2083 | 72 | 6815 |
| 2008 - 09 | 3709 (K-5) | 895 (6-8) | 2166 | 70 | 6840 |
| 2009 -10 | 3753 (K-5) | 867 (6-8) | 2036 | 70 | 6726 |
| 2010 - 11 | 3744 (K-5) | 858 (6-8) | 2006 | 70 | 6678 |
| 2011 - 12 | 3738 (K-5) | 896 (6-8) | 1897 | 70 | 6601 |
| 2012 - 13 | 3317 (K-5) | 1256 (6-8) | 1802 | 70 | 6445 |

* Grade changes starting in 2006-07 (Elementary K-6, Middle 7-8)

* Persistence formula with five-year history with adjustments.



ADDITIONAL HISTORICAL DATA: Manchester, CT

| | BUILDING PERMITS ISSUED | |
|------|-------------------------|-----------|
| | SFDU's* | MFDU's* |
| 1997 | 64 | 4 |
| 1998 | 84 | 174 |
| 1999 | 48 (10/1) | 36 (10/1) |
| 2000 | NA | NA |
| 2001 | 44 | 2 |
| 2002 | 67 | 8 |
| 2003 | 65 | 297 |
| 2004 | 163 | 15 |
| 2005 | 158 | 2 |
| 2006 | 98 | 4 |
| 2007 | 126 | 1 |

| | ENROLLMENT HISTORY | |
|---------|------------------------|--------------------------|
| | VOC-TECH 9-12 TOTAL | NON-PUBLIC K-12 TOTAL |
| 1997-98 | 150 | 746 |
| 1998-99 | 168 | 744 |
| 1999-00 | 160 | 826 |
| 2000-01 | 17 | 1056 |
| 2001-02 | 20 | 1067 |
| 2002-03 | 19 | 1189 |
| 2003-04 | 178 | 694 |
| 2004-05 | 189 | 682 |
| 2005-06 | 168 | 647 |
| 2006-07 | 176 | 664 |
| 2007-08 | 169 | 1315? |

* SFDU = Single Family Dwelling Unit
MFDU = Multiple Family Dwelling Unit

The above data was used to assist in the preparation of the enrollment projections which follow. If additional demographic work is needed, please contact our office.

**REVENUE FROM SOURCES OTHER THAN LOCAL TAXES
OR REAL ESTATE, PERSONAL PROPERTY & MOTOR VEHICLES**

| | | 2005 - 2006 | 2006 - 2007 | 2007 - 2008 | 2008-2009 |
|---------------------------------------|--------------|-------------------|-------------------|-------------------|---------------------|
| | | ACTUAL | ACTUAL | ESTIMATED | ESTIMATED |
| | | REVENUE | REVENUE | REVENUE | REVENUE |
| EDUCATION REVENUE: | | | | | |
| CHARGES FOR SERVICES | | | | | |
| Tuition - K-12 | | 1,500 | 1,500 | 1,500 | 1,500 |
| Tuition - MRA | | 647,173 | 795,725 | 800,000 | 800,000 |
| SPED - Tuition | | 112,035 | 115,064 | 100,000 | 100,000 |
| Medicaid | | 204,069 | 190,194 | 209,575 | 209,575 |
| STATE & FEDERAL GRANTS | | | | | |
| General State Aid | | 26,247,288 | 26,390,128 | 29,328,640 | 30,619,100 |
| Transportation - Elem and Sec. | | 470,264 | 550,232 | 587,817 | 587,817 |
| Transportation - Private School | | 91,543 | 111,452 | 119,146 | 119,146 |
| School Bonds - Princ. Subsidy | | 344,982 | 342,947 | 338,369 | 297,457 |
| School Bonds - Interest Subsidy | | 79,114 | 64,269 | 49,323 | 35,546 |
| School Construction Progress Payments | | 2,015,936 | 18,494,482 | 21,728,260 | 3,069,321 |
| Teachers Health Ins. Reimb. | | 764,500 | 748,660 | 771,780 | 771,780 |
| Private School Health & Welfare | | 126,302 | 136,242 | 140,163 | 140,163 |
| | | | | | |
| | TOTAL | 31,104,706 | 47,940,895 | 54,174,573 | \$36,751,405 |

EQUIPMENT LISTING

| | 730 | 731 | 734 | |
|------------------------------|--------------------|-------------------|---------------------|---------------------|
| | REPLACEMENT | NEW | COMPUTER | GRAND TOTAL |
| Bowers | 4,708 | | | 4,708 |
| Buckley | | | | |
| Highland Park | | | | |
| Keeney | | | | |
| Martin | | | | |
| Nathan Hale | | | | |
| Robertson | | | | |
| Verplanck | | | | |
| Waddell | | | | |
| Washington | | | | |
| Bennet | | | | |
| Illing | | | | |
| MHS | 16,200 | 1,700 | | 17,900 |
| MRA | 1,760 | | | 1,760 |
| Bentley | | | | |
| Systemwide Music | 7,000 | | | 7,000 |
| Systemwide Special Education | 3,000 | | | 3,000 |
| Systemwide Elementary | | | | |
| Central Office | | | | |
| Systemwide | | | 487,131 | 487,131 |
| TOTAL | \$32,668.00 | \$1,700.00 | \$487,131.00 | \$521,499.00 |



HEALTH AND WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE NON-PUBLIC SCHOOLS IN MANCHESTER

Grades: K-12

Administrator: Suzanne Valade, R.N.

Program Description:

Under Title X, Chapter 163; Section 10-217a, the services of a school physician, school nurse and dental hygienist continue to be eligible for reimbursement. The reimbursement is based on a formula that ranges from not less than 45% to not more than 90%. The related clerical, supervisory and administrative services are eligible for reimbursement.

Under GS 10-217a(g), towns may provide at their own expenses the services of school psychologists, speech remedial services, school social worker services, and special language teachers for non-English speaking students.

Scope of Services:

School health services are provided on the same basis as they are in the public schools. Policies and guidelines adopted for use in the local public schools govern the manner in which the assigned staff carries out their assigned responsibilities. Private schools participating are: St. James, Assumption, St. Bridget, East Catholic, Cornerstone Christian School, and Community Child Guidance Clinic.

School counseling services are provided by the Town through an appropriation to the Board of Education. The Board of Education contracts with the Child Guidance Clinic to provide counseling services in the private, non-profit schools in town.

The proposed FTE's are included in the School Health budget.

Budget Commentary:

This program was 100% reimbursable by the State of Connecticut until the 1990-1991 school year. The State now only assumes approximately 80% of the cost with the remaining 20% being the responsibility of the Town of Manchester. The reimbursement rate fluctuates depending on the formula each year.



**TOWN OF MANCHESTER
SUPPLEMENTARY BUDGET 2008-2009
PROGRAM HEALTH & WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE SCHOOLS
2008-2009**

HEALTH BUDGET

| <u>PERSONNEL</u> | <u>2007-2008 % OF TIME</u> | <u>2008-2009 % OF TIME</u> | <u>SCHOOL SERVED</u> | <u>2007-2008</u> | <u>2008-2009</u> |
|------------------|--------------------------------|--------------------------------|-----------------------|------------------|------------------|
| School Nurse | .50 | .50 | Cornerstone Christian | 21,452 | 22,697 |
| School Nurse | .50 | .50 | Assumption | 10,965 | 22,697 |
| School Nurse | .50 | 1.00 | St. Bridget | 21,452 | 45,394 |
| School Nurse | 1.00 | 1.00 | St. James | 44,359 | 45,894 |
| School Nurse | 1.00 | 1.00 | East Catholic | 43,859 | 45,394 |
| School Nurse | .25 | .25 | St. Bartholomew | 10,965 | 16,068 |
| School Nurse | .25 | .25 | Child Guidance | 10,356 | 10,719 |
| Secretary | .30 | .30 | All above schools | 10,142 | 9,754 |
| | | | TOTAL SALARIES | \$173,550 | \$218,617 |
| | | | FRINGE BENEFITS | 50,600 | 69,835 |
| | | | SUPPLIES | 3,600 | 3,700 |
| | | | TRANSPORTATION | 500 | 500 |
| | | | HEALTH TOTAL | \$228,250 | \$292,652 |

WELFARE BUDGET

| <u>PERSONNEL</u> | <u>2007-2008 % OF TIME</u> | <u>2008-2009 % OF TIME</u> | <u>SCHOOLS SERVED</u> | <u>2007-2008</u> | <u>2008-2009</u> |
|------------------|--------------------------------|--------------------------------|-----------------------|------------------|------------------|
| Counselors | about 1 FTE | about 1 FTE | All Schools | \$67,400 | \$70,100 |
| Administrator | about .01 FTE | about .01 FTE | All Schools: | | |
| | | | St. James | | |
| | | | East Catholic | | |
| | | | St. Bridget | | |
| | | | Assumption | | |
| | | | St. James | | |
| | | | St. Bartholomew | | |
| | | | Cornerstone Christian | | |
| | | | WELFARE TOTAL | \$67,400 | \$70,100 |

HEALTH & WELFARE TOTAL \$295,650 \$362,752

